



*Board of County Commissioners
Recommended Capital Improvement Plan
Fiscal Years 2020-2024
Volume I - All Requested Funding Projects*





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Manatee County Commissioners



District 3
Chairman,
Stephen R. Jonsson



At Large
Vice Chairman,
Betsy Benac



District 1
Priscilla Trace



District 2
Reggie Bellamy



District 4
Misty Servia



District 5
Vanessa Baugh



At Large
Carol Whitmore



Program Summary

The Manatee County Comprehensive Plan (Objective 10.1.6) requires Manatee County to develop a Capital Improvement Plan (CIP) that provides programming and funding of capital projects consistent with the goals, objectives and policies of the Comprehensive Plan and the Future Land Use Map, to maintain adopted level of service standards and to meet other public facility needs not dictated by level of service standards.

The Capital Improvement Plan meets this requirement by providing a planned and programmed approach to utilizing the county's financial resources in the most responsive and efficient manner to meet its infrastructure, equipment and facility needs. The CIP serves as a "blueprint" for the future of the community's growth and development. It highlights the importance of capital maintenance and replacement, so those needs are addressed in a timely and coordinated manner. The CIP provides a basis upon which the impact of new projects on future operating budgets can be determined. It is a dynamic tool, not a static accounting document. Under direction of the Financial Management Department, the CIP outlines an annual budget for the county's capital projects and a plan for the county's capital investments over the next five years. As defined by the Manatee County Comprehensive Plan, capital improvements include physical assets that are constructed or purchased to provide, improve, or replace a public facility, and which are large scale and high in cost. The cost of a capital improvement is generally non-recurring and may require multi-year financing. Physical assets which have been identified as existing or projected needs in the individual Comprehensive Plan elements shall be considered capital improvements. The review and revision of the CIP is consistent with the goals, objectives and policies of the Manatee County Comprehensive Plan.

The CIP differs from the Capital Improvement Element (CIE) of the Comprehensive Plan in that the CIE identifies projects and financing for projects that are required to provide services to areas of the county where growth is occurring, and in order to maintain levels of services that are required by the Comprehensive Plan. The CIP includes all capital projects, including many that are not related to service levels regularly required by the Comprehensive Plan.

The administration of the Five Year Capital Improvement Plan and the revenue outlook establishes the guidelines for fiscal feasibility for any given project. The CIP identifies revenue sources for each planned project. Those projects for which revenues have not been identified are shown as projects of record. The CIP meets the debt financing policy requirements contained in the county financial policies and integrates county government projects with state and other local governments when appropriate.

Manatee County's capital planning process begins in November. Departments provide capital project submissions which are reviewed and compiled in to the Recommended Budget. In the spring, the Recommended CIP is presented to the Board of County Commissioners in a public work session. After input from the community, the Board considers and adopts the Capital Improvement Plan for five years and a capital budget for the ensuing year is integrated into the annual budget which is adopted after two public hearings. The CIP lists each recommended capital project, the year it will commence, the amount to be spent on the project each year until completion and the recommended sources of funding. Amounts represented in the CIP are estimated project costs and are not intended to serve as precise project budgets. Projects are financed with a combination of utility rate revenues, local gas taxes, impact fees, federal and/or state grants, user fees and general revenues. It is the policy of the Board of County Commissioners that growth pays for itself to the greatest extent possible.

The CIP provides adequate time for capital projects to be planned and designed carefully before funding is appropriated and actual construction begins. This process allows professional staff to develop and review the required plans, engineering surveys, and architectural drawings and proceed with purchasing bids and specifications in a timely manner. The lack of a capital plan could result in inefficiencies in service provisions where development exceeds the ability of the government to meet infrastructure needs.

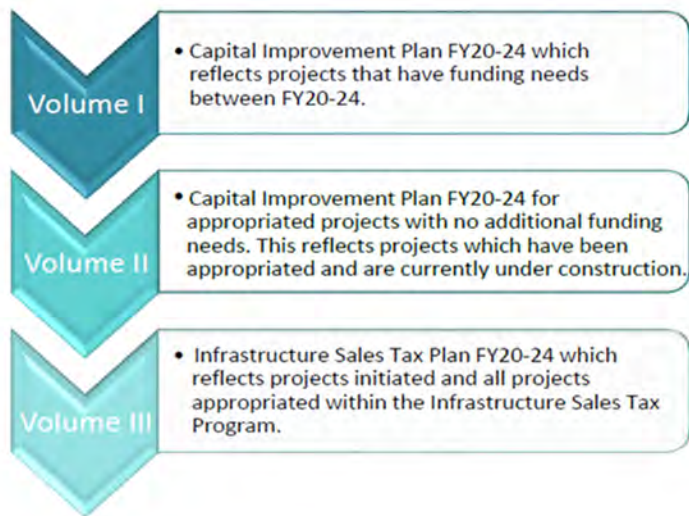


Figure 1.1

The capital improvement plan serves as a valuable financial tool. It can be used to forecast future capital demands on current revenues. A CIP that includes a forecast of financial resources available for capital purposes will allow public officials and staff to match those requirements. If expected revenues are not realized, the CIP process enables the county to reevaluate project priorities and either reduce capital spending in a rational manner or defer certain projects until more funding is available. The ability to revise the capital plan is particularly important when a significant portion of the capital budget is to be financed from current revenues. The capital improvement plan will be described in three detailed volumes as shown in figure 1.1.

Implementation of the Capital Improvement Plan serves to enhance the quality of life for both present and future generations of Manatee County.

FY20-24 Capital Improvement Plan (CIP) reflects \$708.58 million of projects with activity within the five-year CIP and \$670.58 million of projects already appropriated and underway for a total CIP of \$1.48 billion. We have adjusted our CIP to identify two types of categories for our projects which are Governmental and Enterprise projects. To be reflective of the categories with our Infrastructure Sales Tax (IST) Projects, we have further subdivided the CIP projects categories similar to the IST projects. As a result, our CIP is divided into the following:

| Governmental | Enterprise |
|---|--|
| <p>General – Building/Renovations</p> <p>Libraries</p> <p>Parks and Natural Resources</p> <ul style="list-style-type: none"> o Athletic Fields o Beaches/Waterways o Boat Ramps o Parks & Aquatics o Preserves o Recreational Buildings and Playgrounds <p>Public Safety</p> <ul style="list-style-type: none"> o 911 & Technology o Animal Services o Criminal Justice and Public Safety o Law Enforcement <p>Technology</p> <p>Transportation</p> <ul style="list-style-type: none"> o Intersections o Road Improvements o Sidewalks | <p>Potable Water</p> <ul style="list-style-type: none"> o Distribution o Renewal/Replacement o Supply o Transportation Related o Treatment <p>Stormwater</p> <p>Solid Waste</p> <p>Wastewater</p> <ul style="list-style-type: none"> o Collections o Growth Related o Lift Stations o Master Reuse System o Restore/Rehab o Transportation Related o Treatment |



Administration of Capital Improvement Plan

1. Purpose and Intent

This section is established to provide for the applicability and effect of the Five Year Capital Improvement Plan for the Manatee County Board of County Commissioners, and to set forth specific requirements and procedures related to the revision and update of the Capital Improvement Plan. It is the intent of this resolution that its prescriptive provisions shall be implemented, in part, through the completion of the Capital Improvement projects as described herein.

2. Applicability

The Five Year Capital Improvement Plan shall apply to capital improvement and capital maintenance projects undertaken by the County of Manatee, Florida. For the purposes of this section, the term “capital improvement project” shall mean a non-recurring expenditure of \$250,000 or more from county funds for the construction, installation, or acquisition of capital facilities, or the acquisition of interests in land.

3. Review and Revision

Each year the Five Year Capital Improvement Plan shall be updated by resolution of the Board of County Commissioners. Such review and revision of the Capital Improvement Plan shall be consistent with the goals, objectives, and policies of the Manatee County Comprehensive Plan.

4. Consistency of Governmental Development

A. For the purpose of the consistency requirement of the plan, the first year of the Five Year Capital Improvement Plan shall apply to all capital improvement projects undertaken by the County of Manatee for which funds were or will be appropriated in Fiscal Year 2020, except as provided in paragraph D of Section 5 Administrative Provisions, or in a prior year, if the project has not been started as of October 1, 2019.

B. Year Two of the Five Year Capital Improvement Plan shall apply to all capital improvement projects for which funds will be appropriated in Fiscal Year 2021. Projects for Year Two are subject to availability of funds and subsequent appropriation of funds by the Board of County Commissioners.

C. Years Three through Five of the Five Year Capital Improvement Plan shall represent general county policy with respect to capital improvements programming, subject to review and revision on a case by case basis during each of the succeeding budget years, and subject to availability of funds.

D. Notwithstanding Paragraphs A, B, and C above, the County of Manatee may undertake other capital improvement projects not shown in the Five Year Capital Improvement Plan as follows:

- (1) Emergencies - Such projects found by the Board of County Commissioners to be of an emergency nature may be undertaken without amendment to the plan.
- (2) Other Projects - Or, if not so found to be of an emergency in nature, such projects deemed by the Manatee County Board of County Commissioners to be of higher priority than capital projects shown in the CIP may be undertaken, providing the plan is amended by resolution of the Board of County Commissioners. Budget Amendment resolutions which identify such high priority projects as additions or changes to the CIP may serve as the required resolution to amend the plan. Provided, however, that in all cases, such projects shall be otherwise consistent with the prescriptive provisions of the Plan.

5. Administrative Provisions

- A. Capital improvements shall be deemed consistent with the Capital Improvement Plan where they are consistent as to general location, scale and type of facility as provided in the CIP project description, although it need not be consistent in revenue sources or manner of operation.
- B. If funding for a project identified in the CIP as a future year project or a project of record becomes available in advance of the year for which it is planned, the Board of County Commissioners may proceed to implement that project when funding becomes available without an amendment to the Plan.
- C. Amounts shown in the CIP as estimated project costs are estimates and not intended to serve as precise project budgets. This also applies to initial appropriations for the capital projects. A precise project budget will be established for a project upon completion of the following:
 - (1) Engineering and architectural plans and specifications upon which the project cost will be estimated.
 - (2) Adoption of budget amendments subsequent to completion of plans and specifications that may be necessary to properly fund the project.
- D. Budgets for projects shall be adopted by the Board of County Commissioners as provided in Resolution R-94-270 which establishes the Manatee County Budget Administration and Implementation Policy. Budget Administration Procedures as provided for under Resolution R-94-270 allow the Budget Officer or his designee to authorize the Purchasing Division to encumber items which require exception to the level of budget control established in the Budget Administration Procedures. This authorization can be given for approved projects, items previously

approved for expenditure by the Board of County Commissioners, items required by law, or other expressed priorities of the Board of County Commissioners. Projects included in this CIP and previous CIP's are to be considered "approved projects" for the purpose of encumbering funds in anticipation of a formal budget amendment in order to meet significant time constraints or provide for improved fiscal resource management.

E. To the maximum extent possible, engineering and architectural plans and specifications prepared for roadway projects contained in the Capital Improvement Plan will incorporate landscaping, pedestrian/bicycle facilities and other aesthetic design considerations that enhance the image of the community and reduce the impacts to adjacent land uses.

F. This Five Year Capital Improvement Plan is prepared to be consistent with the Capital Improvement Element of the Comprehensive Plan subject to any proposed amendments to the plan presented to the Board of County Commissioners. If any provisions of this resolution are not consistent with the Comprehensive Plan, then the Comprehensive Plan shall prevail over any provisions of this resolution. Projects in the Five Year Capital Improvement Element of the Comprehensive Plan may require subsequent adoption of ordinances and/or amendments to the Comprehensive Plan before the projects can be initiated.

G. Debt service for projects funded from the proceeds of Transportation Revenue and Refunding Bonds may be paid from Transportation Impact Fee Revenues if all applicable impact fee requirements are met.

6. Funding Sources

A. It is the intent of the Board of County Commissioners that any project included in this plan may be financed and refinanced using bond proceeds. The language in sections 6.B and 6.C below is provided to ensure that the issuance of bonds to finance projects remains as a viable alternative, even if other funding sources are used to initially finance projects.

B. This resolution is an affirmative action of the Board towards the issuance of bonds to finance or refinance the Capital Improvement Plan of the County in accordance with the laws of the State and the applicable provisions of the Internal Revenue Code of 1986, as amended and the rules and regulations of the Internal Revenue Service applicable thereto.

C. There is hereby authorized to be issued and this Board hereby determines to issue, to the extent necessary to provide financing for projects identified herein, or refinancing for such projects funded from other sources, its general obligation and revenue bonds pursuant to the laws of the state of Florida and, if required by the laws of the state, or the Constitution, a referendum vote on such general obligation bonds, for the capital improvements described in "Exhibit B" hereto in the Five Year Capital Improvement Plan in one or more series and issues in aggregate principal amount of up to \$708,578,410. The authority established herein shall be implemented by subsequent resolutions of the Board of County Commissioners.



MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Sources and Uses of All Funds Plan Summary

| Source of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|---------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|--------------------|
| All Sources | 37,019,567 | 105,170,828 | | | | | | | 105,170,828 |
| Beach Erosion Fund | | | 7,355,525 | 2,722,800 | 234,400 | 230,350 | 180,350 | | 10,723,425 |
| Contributions | | | 850,000 | 2,000,000 | | | | | 2,850,000 |
| Debt Proceeds - Impact Fees | | | 50,210,000 | | | | | | 50,210,000 |
| Debt Proceeds - Utility Rates | | | | 11,618,875 | 17,281,125 | | | | 28,900,000 |
| Facility Investment Fees | | | 3,057,000 | 1,550,000 | 1,610,900 | 3,673,680 | 5,685,700 | | 15,577,280 |
| Federal/State Revs & Grants | | | 17,098,375 | 5,724,700 | 318,700 | 317,250 | 315,350 | | 23,774,375 |
| Gas Taxes | | | 3,694,142 | 3,025,000 | 1,650,000 | 900,000 | 1,100,000 | 844,000 | 11,213,142 |
| Gen Fund/General Revenue | | | 1,000,000 | | 4,354,000 | | | | 5,354,000 |
| General Fund | | | 900,000 | | | | | | 900,000 |
| Grants | | | 2,425,000 | 1,001,000 | | | 732,435 | | 4,158,435 |
| Impact Fees | | | 21,015,750 | 30,492,993 | 5,373,311 | 1,606,308 | 11,945,000 | | 70,433,362 |
| Infrastructure Sales Tax | | | 45,921,484 | 80,628,652 | 60,710,932 | 46,189,092 | 8,024,700 | 41,714,150 | 283,189,010 |
| Rates | | | 25,622,012 | 26,676,180 | 36,476,021 | 34,740,460 | 31,295,530 | 17,920,930 | 172,731,133 |
| Stormwater Capital Improvements | | | 4,667,070 | 4,894,500 | 800,000 | 1,450,000 | 13,201,909 | | 25,013,479 |
| Tourist Development Tax | | | 3,550,769 | | | | | | 3,550,769 |
| Total Source of Funds | 37,019,567 | 105,170,828 | 187,367,127 | 170,334,700 | 128,809,389 | 89,107,140 | 72,480,974 | 60,479,080 | 813,749,238 |

MANATEE COUNTY GOVERNMENT

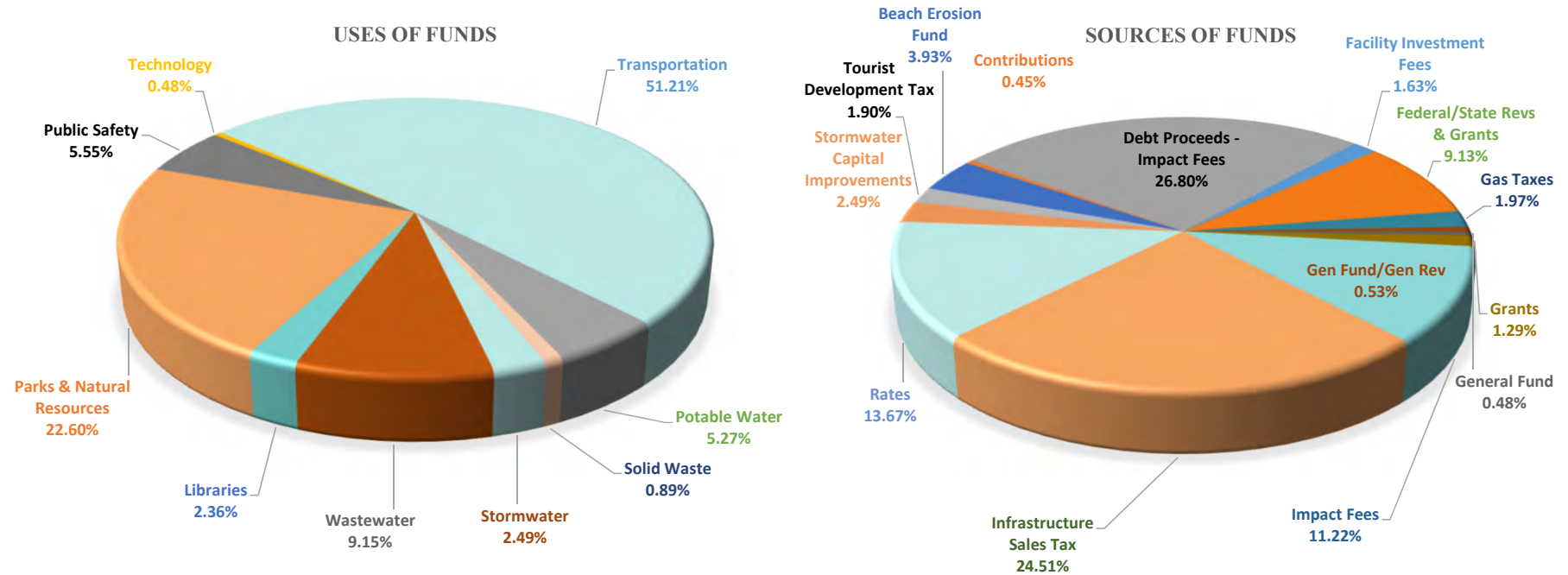
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Sources and Uses of All Funds Plan Summary

| Use of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|---------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|--------------------|
| GOVERNMENTAL | | | | | | | | | |
| Libraries | 52,294 | 1,050,000 | 4,424,400 | 3,800,000 | 2,697,600 | 1,255,000 | | | 13,227,000 |
| Parks & Natural Resources | 326,115 | 5,790,730 | 42,346,169 | 11,012,001 | 1,063,100 | 547,600 | 13,678,200 | | 74,437,800 |
| Public Safety | | 707,200 | 10,402,000 | 21,473,544 | 15,718,656 | | | | 48,301,400 |
| Technology | | | 900,000 | | 3,090,000 | | | | 3,990,000 |
| Transportation | 26,512,252 | 73,680,356 | 95,948,476 | 89,309,600 | 50,071,987 | 47,440,400 | 8,619,635 | 42,558,150 | 407,628,604 |
| Subtotal | 26,890,661 | 81,228,286 | 154,021,045 | 125,595,145 | 72,641,343 | 49,243,000 | 22,297,835 | 42,558,150 | 547,584,804 |
| ENTERPRISE | | | | | | | | | |
| Potable Water | 10,127,130 | 19,468,522 | 9,869,455 | 10,078,180 | 19,672,701 | 9,764,305 | 8,050,000 | 2,747,250 | 79,650,413 |
| Solid Waste | 1,776 | 302,500 | 1,672,000 | | 1,085,575 | | 2,259,000 | | 5,319,075 |
| Stormwater | | 555,000 | 4,667,070 | 4,894,500 | 800,000 | 1,450,000 | 13,201,909 | | 25,568,479 |
| Wastewater | | 3,616,520 | 17,137,557 | 29,766,875 | 34,609,770 | 28,649,835 | 26,672,230 | 15,173,680 | 155,626,467 |
| Subtotal | 10,128,906 | 23,942,542 | 33,346,082 | 44,739,555 | 56,168,046 | 39,864,140 | 50,183,139 | 17,920,930 | 266,164,434 |
| Total Use of Funds | 37,019,567 | 105,170,828 | 187,367,127 | 170,334,700 | 128,809,389 | 89,107,140 | 72,480,974 | 60,479,080 | 813,749,238 |

Countywide Sources and Uses



| Uses of Funds | FY20 | % | FY20-FY24 | % | Sources of Funds | FY20 | % | FY20-FY24 | % |
|---------------------------|----------------------|----------------|----------------------|----------------|---------------------------------|----------------------|----------------|----------------------|----------------|
| GOVERNMENTAL | | | | | Beach Erosion Fund | \$7,355,525 | 3.93% | \$10,723,425 | 1.51% |
| | | | | | Contributions | \$850,000 | 0.45% | \$2,850,000 | 0.40% |
| Libraries | \$4,424,400 | 2.36% | \$12,177,000 | 1.72% | Debt Proceeds - Impact Fees | \$50,210,000 | 26.80% | \$50,210,000 | 7.09% |
| Parks & Natural Resources | \$42,346,169 | 22.60% | \$68,647,070 | 9.69% | Debt Proceeds - Utility Rates | \$0 | 0.00% | \$28,900,000 | 4.08% |
| Public Safety | \$10,402,000 | 5.55% | \$47,594,200 | 6.72% | Facility Investment Fees | \$3,057,000 | 1.63% | \$15,577,280 | 2.20% |
| Technology | \$900,000 | 0.48% | \$3,990,000 | 0.56% | Federal/State Revs & Grants | \$17,098,375 | 9.13% | \$23,774,375 | 3.35% |
| Transportation | \$95,948,476 | 51.21% | \$333,948,248 | 47.13% | Gas Taxes | \$3,694,142 | 1.97% | \$11,213,142 | 1.58% |
| Total Governmental | \$154,021,045 | 82.20% | \$466,356,518 | 65.82% | Gen Fund/Gen Rev | \$1,000,000 | 0.53% | \$5,354,000 | 0.76% |
| ENTERPRISE | | | | | General Fund | \$900,000 | 0.48% | \$900,000 | 0.13% |
| Potable Water | \$9,869,455 | 5.27% | \$60,181,891 | 8.49% | | \$2,425,000 | 1.29% | \$4,158,435 | 0.59% |
| Solid Waste | \$1,672,000 | 0.89% | \$5,016,575 | 0.71% | Grants | \$21,015,750 | 11.22% | \$70,433,362 | 9.94% |
| Stormwater | \$4,667,070 | 2.49% | \$25,013,479 | 3.53% | Impact Fees | \$21,015,750 | 11.22% | \$70,433,362 | 9.94% |
| Wastewater | \$17,137,557 | 9.15% | \$152,009,947 | 21.45% | Infrastructure Sales Tax | \$45,921,484 | 24.51% | \$283,189,010 | 39.96% |
| Total Enterprise | \$33,346,082 | 17.80% | \$242,221,892 | 34.18% | Rates | \$25,622,012 | 13.67% | \$172,731,133 | 24.38% |
| | | | | | Stormwater Capital Improvements | \$4,667,070 | 2.49% | \$25,013,479 | 3.53% |
| Total Use of Funds | \$187,367,127 | 100.00% | \$708,578,410 | 100.00% | Tourist Development Tax | \$3,550,769 | 1.90% | \$3,550,769 | 0.50% |
| | | | | | Total Use of Funds | \$187,367,127 | 100.00% | \$708,578,410 | 100.00% |



Highlights at a Glance

Governmental

In FY20 Governmental CIP projects total \$154.0 million (\$45.9 million recommended for funding with Infrastructure Sales Tax). The total recommended funding for FY20-24 projects is \$466,356,518, which consists of 65.82 % of the total CIP.

Noteworthy highlights in the governmental section of the CIP consist of the following:

- Libraries recommended funding in FY20 in the amount of \$4,424,400, which consists of \$1,777,000 of Impact fees; and \$2,647,400 of Infrastructure Sales Tax funding for projects. A total of \$12,177,000 is recommended for Libraries during the FY20-24 CIP.
 - Library projects with significant impact to the community can be identified within the land purchase stage for the East County Library recommended funding in FY20 in the amount of \$3,347,000. With the additional components of the project recommended for funding within FY21-24 in the amount of \$6,452,600.
 - Braden River Library Expansion project funding of \$1,077,000 in FY20 will realize additional space for patrons, and staff. This project consists of \$577,000 Impact Fees and \$500,000 IST funding elements.

- Parks and Natural Resources projects total \$42.3 million in FY20, with \$5.9 million funding for projects from IST and \$7.6 million from Impact Fees. Funding in amount \$68,647,070 is recommended in the FY20-24 CIP. A few Parks and Natural Resources projects for the FY20-24 CIP are as follows:
 - Over \$17 million of grant funding is expected for the Beaches and Waterways.
 - Construction of the Lincoln Park Pool is programmed in the FY20 CIP in the amount of \$2,850,000.
 - G.T. Bray Park District Park Pickleball is recommended for FY20 in the amount of \$2,600,000 utilizing IST funding.
 - Coquina Parking Drainage Improvements project recommended funding is in the amount of \$3,550,769 with Tourist Development Tax funding.

- Public Safety recommended funding is in the amount of \$10,402,000 in FY20, wherein \$8.5 million is with IST funding. It is recommended that Public Safety be funded in the amount of \$47,594,200 within the FY20-24 CIP. A few of the highlighted projects are:
 - The 911 Public Safety Communication System Upgrades - AV Enhanced Technology project in the amount of \$1,250,000 to support the need for outdated equipment in FY20-24.
 - Community Paramedicine Office Space project for the growing, successful program, to meet the needs of the community is recommended in the FY20 CIP in the amount of \$350,000.
 - EMS - AMBUbus Mass Patient Evacuation Unit (Bus Ambulance) in the amount of \$279,950 is critical to meet the needs of the community in the event of mass casualty.

- Technology is recommended for funding in the FY20 CIP in the amount of \$900,000, with an additional \$3,090,000 in FY21-FY24.
 - The sole Technology project for FY20 is the Facility Commander Security Card Access Program project in the amount of \$900,000. It is recommended to update the card access security control system that will no longer be supported.

- Transportation FY20 CIP projects total \$95.9 million. While \$28.9 million of the funding for Transportation CIP projects is recommended to be funded with Infrastructure Sales Tax, \$10.7 million with Transportation Impact Fees. Debt Proceeds are \$50.2 million and Gas taxes provide \$3.7 million of the remaining sources of funding. Whereas, the FY20-24 Transportation CIP in total amounts to \$333,948,248. Projects that are noteworthy are:
 - SR64 and Greyhawk Boulevard/Pope Road Intersection Improvement project is recommended for funding in the amount of \$2,675,000 and will be reimbursed by Florida Department of Transportation.
 - Erie Rd - SR62 at US 301 Parrish project which totals \$2,408,756 in the FY20-24 CIP.
 - 60th Ave E - US 301 - Outlet Mall Entrance project total of \$10,484,750, which excludes all prior funding, is primarily recommended to be funded with IST in the amount of \$9,484,750; and Impact Fees of \$1,000,000 for FY20-24.
 - Erie Rd - 69th St E - US 301 – East/West Phase is recommended to be funded in FY20 in the amount of \$4,900,000 with impact fees.

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

| Libraries | | | | | | | | | |
|------------------------------|---------------|------------------|------------------|------------------|------------------|------------------|--------|--------|-------------------|
| Source of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| All Sources | 52,294 | 1,050,000 | | | | | | | 1,050,000 |
| Impact Fees | | | 1,777,000 | 500,000 | 327,692 | 772,308 | | | 3,377,000 |
| Infrastructure Sales Tax | | | 2,647,400 | 3,300,000 | 2,369,908 | 482,692 | | | 8,800,000 |
| Total Source of Funds | 52,294 | 1,050,000 | 4,424,400 | 3,800,000 | 2,697,600 | 1,255,000 | | | 13,227,000 |
| Use of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| Libraries | 52,294 | 1,050,000 | 4,424,400 | 3,800,000 | 2,697,600 | 1,255,000 | | | 13,227,000 |
| Total Use of Funds | 52,294 | 1,050,000 | 4,424,400 | 3,800,000 | 2,697,600 | 1,255,000 | | | 13,227,000 |

Projects without current CIP funding are excluded from report

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|-----------|----------|--------|---|----------|--------------------------------|--------|-----------|-------|-----------|-----------|-----------|-----------|--------|--------|------------|
| Libraries | | | | | | | | | | | | | | | |
| | Project# | IST MS | | Status | Project | | | | | | | | | | |
| 1 | 6003801 | Y | Y | Existing | Braden River Library Expansion | 17,405 | 850,000 | 2016 | 1,077,000 | | | | | | 1,927,000 |
| 2 | 6093304 | Y | Y | Existing | East County Library | 34,889 | 200,000 | 2019 | 3,347,400 | 3,800,000 | 2,652,600 | | | | 10,000,000 |
| 3 | LI01776 | Y | Y | Existing | Rocky Bluff Library Expansion | | | 2022 | | | 45,000 | 1,255,000 | | | 1,300,000 |
| Subtotal | | | | | | 52,294 | 1,050,000 | | 4,424,400 | 3,800,000 | 2,697,600 | 1,255,000 | | | 13,227,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Libraries **Subcategory:**
Project Title: Braden River Library Expansion
Department: Neighborhood Services
Project Mgr: Angela Honts
Infra.Sales Tax: Y
Project #: 6003801 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 5 4915 53rd Ave E, Bradenton

Description and Scope

One of three library projects in the IST, this request is to expand the facility 4,250 square feet at the Braden River Library to accommodate tremendous growth in the east County. Project elements include ADA required restrooms, extra seating capacity, study rooms, tutoring rooms, makerspace, a second meeting room and additional space in the staff work area.

Rationale

The Braden River Library branch of the Manatee County Public Library System, which opened in 1997, is currently 15,000 square feet. For the last several years, with population growth, the library is at capacity. Though not the largest library branch by size, it does serve the largest growing population within the library system. Over the last twenty years, the service area has grown 29% and the estimated population within the next 20 years is expected to continue increasing by 20%. The Braden River Library serves the Samoset, Oneco and Myakka city areas, as well as the Lakewood Ranch area. many of the library customers are young families that routinely take advantage of the library. The daily volume of circulation and customer use is higher many days than the larger Central Library. Creating a new meeting space allows for more early learning and literacy programs, community meetings, tutoring and study spaces. Adding ADA restrooms will meet the madated requirements. The facility is heavily used by tutors, homeschool teachers and students after school and the current space is always in high demand.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|---------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 04/19 | 09/19 | 295,000 | Personal: | FY2021 | 194,017 |
| Land: | | | | Non-Personal: | FY2021 | 17,028 |
| Construction: | 12/19 | 06/20 | 1,617,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 211,045 |
| Project Mgt.: | 04/19 | 06/20 | 15,000 | Revenue: | | |
| | | | | Net: | | 211,045 |
| Total Budgetary Cost Estimate | | | 1,927,000 | Initial Year Costs: | FY2020 | 209,155 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| 17,405 | 850,000 | 1,077,000 | | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - PCLC001,
 Original IST Amount - \$500,000,
 Contribution - Friends of the Library \$20,000
 Library Impact fees - \$577,000
 All Prior Funding - Impact fees \$830,000
 - Friends of Library \$20,000

Means of Financing

| Funding Source | Amount |
|--------------------------|------------------|
| All Prior Funding | 850,000 |
| Impact Fees | 577,000 |
| Infrastructure Sales Tax | 500,000 |
| Total Funding: | 1,927,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Libraries **Subcategory:**
Project Title: East County Library
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6093304 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Growth, Deficiency

Project Location

Multi-district To be determined

Description and Scope

Secure site for new library facility approximately 25,000-30,000 square feet. Amenities of the library will include study and conference rooms available for public access.

Rationale

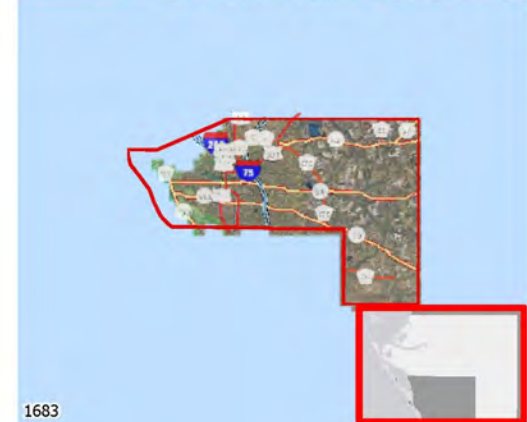
The newly constructed branch would serve the growing population in the east county from I75 to Myakka City and the county line. This library would provide library and public facility amenities for residents south of Manatee river and north of the Sarasota Manatee county line.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|---------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 10/19 | 200,000 | Personal: | FY2023 | 303,073 |
| Land: | 01/19 | 12/19 | 1,200,000 | Non-Personal: | FY2023 | 217,304 |
| Construction: | 01/20 | 12/23 | 8,250,000 | Operating Capital: | | |
| Equipment: | 05/23 | 12/23 | | Operating Total: | | 520,377 |
| Project Mgt.: | 10/18 | 12/23 | 350,000 | Revenue: | | 30,000 |
| | | | | Net: | | 490,377 |
| Total Budgetary Cost Estimate | | | 10,000,000 | Initial Year Costs: | FY2023 | 520,377 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|-----------|-----------|--------|--------|--------|
| 34,889 | 200,000 | 3,347,400 | 3,800,000 | 2,652,600 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - PCLC002
Original IST Amount - \$1,200,000
Additional IST Amount - \$6,600,000
Library Impact fees - \$2,200,000
All Prior Funding - Impact Fees \$200,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-------------------|
| All Prior Funding | 200,000 |
| Impact Fees | 2,000,000 |
| Infrastructure Sales Tax | 7,800,000 |
| Total Funding: | 10,000,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Libraries **Subcategory:**
Project Title: Rocky Bluff Library Expansion
Department: Neighborhood Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: LI01776 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 1 6750 US 301 N, Ellenton

Description and Scope

One of three Library projects in the Infrastructure Sales Tax(IST),this request is to expand the facility up to 8,000 square feet to the north of the teen and children's area. The expansion is needed to accomadate tremendous growth in the north part of the County. Project elements included; replacement heating, ventilation (Cafe area) and air conditioning(HVAC) systems, a friend's meeting room, youth STEAM lab, exterior windows and doors to allow natural light to enter the building and enhancements to the technology area. The project uses both Library Impact Fees and IST funds.

Rationale

The first Rocky Bluff Library was established in a small 4,570 sq. ft. storefront space in Ellenton. In 2013, the County acquired The Roaring Twenties restaurant out of foreclosure and began renovations to the 10,470 sq. ft. structure. To save cost, surplus shelving from the Historic Court House was repurposed. Library staff & Property Management moved books on rolling carts across the parking lot to the new building. Portions of the old restaurant were preserved and still used in the Library today such as; light fixtures, counter tops, and the old bar which is now the "Storybook Cafe".

Project Map



Funding Strategy

Infrastructure Sales Tax - PCLC003
 Original IST Amount - \$500,000
 Impact Fees - \$800,000

Means of Financing

| Funding Source | Amount |
|--------------------------|------------------|
| Impact Fees | 800,000 |
| Infrastructure Sales Tax | 500,000 |
| Total Funding: | 1,300,000 |

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|---------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | | 40,000 | Personal: | FY2023 | 163,445 |
| Land: | | | | Non-Personal: | FY2023 | 99,930 |
| Construction: | | | 1,000,000 | Operating Capital: | | |
| Equipment: | | | 235,000 | Operating Total: | | 263,375 |
| Project Mgt.: | 10/21 | 09/23 | 25,000 | Revenue: | | |
| | | | | Net: | | 263,375 |
| Total Budgetary Cost Estimate | | | 1,300,000 | Initial Year Costs: | FY2023 | 263,375 |
| Programmed Funding | | | | | | |



MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

| Parks & Natural Resources | | | | | | | | | |
|--------------------------------------|----------------|------------------|-------------------|-------------------|------------------|----------------|-------------------|--------|-------------------|
| Source of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| All Sources | 326,115 | 5,790,730 | | | | | | | 5,790,730 |
| Beach Erosion Fund | | | 7,355,525 | 2,722,800 | 234,400 | 230,350 | 180,350 | | 10,723,425 |
| Contributions | | | 850,000 | | | | | | 850,000 |
| Federal/State Revs & Grants | | | 17,098,375 | 5,724,700 | 318,700 | 317,250 | 315,350 | | 23,774,375 |
| Impact Fees | | | 7,625,000 | 2,200,000 | | | 11,945,000 | | 21,770,000 |
| Infrastructure Sales Tax | | | 5,866,500 | 364,501 | 510,000 | | 1,237,500 | | 7,978,501 |
| Tourist Development Tax | | | 3,550,769 | | | | | | 3,550,769 |
| Total Source of Funds | 326,115 | 5,790,730 | 42,346,169 | 11,012,001 | 1,063,100 | 547,600 | 13,678,200 | | 74,437,800 |
| Use of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| Athletic Fields | | | 160,000 | | | | | | 160,000 |
| Beaches/Waterways | | | 24,423,900 | 7,827,500 | 553,100 | 547,600 | 495,700 | | 33,847,800 |
| Parks & Aquatics | 128,596 | 4,657,231 | 12,397,769 | 1,120,000 | 287,500 | | 11,870,000 | | 30,332,500 |
| Preserves | 155,272 | 548,499 | 364,500 | 364,501 | 222,500 | | | | 1,500,000 |
| Recreational Buildings & Playgrounds | 42,247 | 585,000 | 5,000,000 | 1,700,000 | | | 1,312,500 | | 8,597,500 |
| Total Use of Funds | 326,115 | 5,790,730 | 42,346,169 | 11,012,001 | 1,063,100 | 547,600 | 13,678,200 | | 74,437,800 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|--------------------------|----------|--------|-----------|--|--------|--------|-------|-------------------|------------------|----------------|----------------|----------------|--------|-------------------|
| Athletic Fields | | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 1 | NR01865 | Y | Requested | Blackstone Park Soccer Field | 2020 | | | 160,000 | | | | | | 160,000 |
| Subtotal | | | | | | | | 160,000 | | | | | | 160,000 |
| Beaches/Waterways | | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 2 | NR01805 | Y | Requested | Artificial Reef | 2020 | | | 1,800,000 | 10,000 | 70,000 | 50,000 | 51,500 | | 1,981,500 |
| 3 | NR01803 | Y | Requested | Central Beach Nourishment | 2020 | | | 13,881,900 | 238,800 | 246,000 | 253,400 | 444,200 | | 15,064,300 |
| 4 | NR01804 | Y | Requested | Coquina Beach Nourishment | 2020 | | | 5,300,000 | 230,200 | 237,100 | 244,200 | | | 6,011,500 |
| 5 | NR01807 | Y | Requested | Coquina Beach Stabilization Structures | 2020 | | | 225,000 | 2,525,000 | | | | | 2,750,000 |
| 6 | NR01808 | Y | Requested | Coquina Beach Storm Damage Repair | 2020 | | | 3,217,000 | 223,500 | | | | | 3,440,500 |
| 7 | NR01806 | Y | Requested | Longboat Pass Jetty Rehabilitation | 2021 | | | | 4,600,000 | | | | | 4,600,000 |
| Subtotal | | | | | | | | 24,423,900 | 7,827,500 | 553,100 | 547,600 | 495,700 | | 33,847,800 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|-----------------------------|----------|--------|-----------|--|----------------|------------------|-------|-------------------|------------------|----------------|--------|-------------------|--------|-------------------|
| Parks & Aquatics | | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 8 | NR01695 | | Existing | Bennett Park Master Plan Update | | | 2020 | 2,500,000 | | | | | | 2,500,000 |
| 9 | 6005723 | | Existing | Coquina Parking Drainage Improvements | 518 | 1,449,231 | 2019 | 3,550,769 | | | | | | 5,000,000 |
| 10 | 6006704 | Y | Existing | East Bradenton Park Master Plan and Improvements | | 408,000 | 2019 | 442,000 | | | | | | 850,000 |
| 11 | 6007517 | Y | Existing | G.T. Bray Park - Tennis Court Replacement | 2,717 | 225,000 | 2018 | 125,000 | | | | | | 350,000 |
| 12 | 6007507 | Y | Existing | G.T. Bray Park District Park Pickleball | 1,418 | 400,000 | 2018 | 2,600,000 | | | | | | 3,000,000 |
| 13 | NR01700 | | Existing | Hidden Harbor Park Master Plan | | | 2024 | | | | | 10,300,000 | | 10,300,000 |
| 14 | NR01778 | Y Y | Existing | Lakewood Ranch Park Master Plan | | | 2024 | | | | | 1,570,000 | | 1,570,000 |
| 15 | 6023507 | Y Y | Existing | Lincoln Park Pool | 123,943 | 2,175,000 | 2018 | 2,850,000 | | | | | | 5,025,000 |
| 16 | NR01866 | | Requested | Parrish Community Park | | | 2021 | | 500,000 | | | | | 500,000 |
| 17 | NR01809 | | Requested | Portosueno Park North Seawall - West of Weir | | | 2020 | 30,000 | 620,000 | | | | | 650,000 |
| 18 | NR01867 | Y | Requested | Sylvan Oaks Park Basketball Courts | | | 2020 | 300,000 | | | | | | 300,000 |
| 19 | NR01715 | Y | Existing | Washington Park Phase III | | | 2022 | | | 287,500 | | | | 287,500 |
| Subtotal | | | | | 128,596 | 4,657,231 | | 12,397,769 | 1,120,000 | 287,500 | | 11,870,000 | | 30,332,500 |
| Preserves | | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 20 | 5400016 | Y | Existing | Emerson Point Preserve - Boardwalk Repair | 55,275 | 158,333 | 2018 | 95,833 | 95,834 | | | | | 350,000 |
| 21 | 5400019 | Y | Existing | Leffis Key Preserve - Boardwalk Repair & Replacement | 38,750 | 107,666 | 2018 | 46,167 | 46,167 | | | | | 200,000 |
| 22 | 5400018 | Y | Existing | Robinson Preserve - Boardwalk Repair & Replacement | 61,247 | 282,500 | 2018 | 222,500 | 222,500 | 222,500 | | | | 950,000 |
| Subtotal | | | | | 155,272 | 548,499 | | 364,500 | 364,501 | 222,500 | | | | 1,500,000 |

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|--------------------------------------|-----------------|---------------|---------------|--|---------|-------|-----------|-----------|--------|--------|-----------|--------|-----------|
| Recreational Buildings & Playgrounds | | | | | | | | | | | | | |
| | <u>Project#</u> | <u>IST MS</u> | <u>Status</u> | <u>Project</u> | | | | | | | | | |
| 23 | 6004014 | | Existing | Braden River Park Improvements | | | | | | | | | |
| | | | | | 25,000 | 2020 | | | | | 375,000 | | 400,000 |
| 24 | NR01492 | Y | Existing | Lakewood Ranch Park - Destination playground | | | | | | | | | |
| | | | | | | 2024 | | | | | 937,500 | | 937,500 |
| 25 | 6093301 | | Existing | Premier Sports and County Service Center Master Plan | | | | | | | | | |
| | | | | 42,247 | 560,000 | 2019 | 5,000,000 | 1,700,000 | | | | | 7,260,000 |
| Subtotal | | | | 42,247 | 585,000 | | 5,000,000 | 1,700,000 | | | 1,312,500 | | 8,597,500 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways

Project Title: Artificial Reef

Department: Parks & Natural Resources

Project Mgr: Charlie Hunsicker

Infra.Sales Tax:

Project #: NR01805

Status: Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Countywide offshore of R-36 - R-40 360Ft S of 13 St to 2,200Ft N of Longboat Pass, AMI

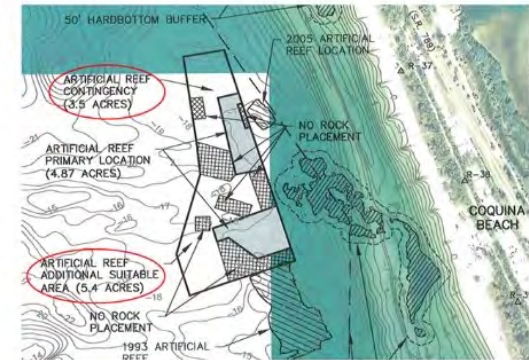
Description and Scope

The scope for this project will include field work to investigate suitable reef areas for placement of the artificial reef. Additionally, the reef structure will be designed and state and federal permits obtained for construction of the reef. Following construction, it is anticipated that the permit will require environmental, physical and biological monitoring for a three year period.

Rationale

The Manatee County is seeking to obtain permits to construct the mitigative artificial reef associated with the Coquina Beach Nourishment Project, to construct approximately 2 acres of artificial reef which will provide enough acreage to offset potential hardbottom impacts from Coquina Beach Nourishment Project, the federally authorized Central Beach Nourishment Project as well as additional advance mitigation acreage for unanticipated future impacts. In addition a sum less than \$50K will be set aside to allow construction of a small recreational/snorkeling reef in the swim zone of Coquina Beach in conjunction with the mobilization and construction of the off-shore mitigation reef.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 05/20 | 09/21 | 1,800,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 05/20 | 09/24 | 181,500 | | | |
| Total Budgetary Cost Estimate | | | 1,981,500 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| | | 1,800,000 | 10,000 | 70,000 | 50,000 | 51,500 | |

Funding Strategy

Beach Erosion Control Tourist Tax,
Florida Department of Environmental Protection (FDEP)

Means of Financing

| Funding Source | Amount |
|-----------------------------|-----------|
| Beach Erosion Fund | 990,750 |
| Federal/State Revs & Grants | 990,750 |
| Total Funding: | 1,981,500 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics

Project Title: Bennett Park Master Plan Update

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: NR01695

Status: Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 5 400 Cypress Creek Blvd, Bradenton

Description and Scope

Design and construct multi-purpose sports fields, concession stands, tennis pickle ball courts, restroom, parking, picnic pavilions and lighting to the existing sand volleyball courts. Operating costs include two and one-half full time employees, utilities and operating cost.

Rationale

The Park Master Plan has identified the need for additional facilities at Bennett Park. The Trust for Public Lands grant stipulations also requires the development of recreation facilities in high growth areas of the county. Development of a Master Plan update specifically for Bennett Park will create a structured plan to create the amenities to be accomplished.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|---------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 03/19 | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 04/19 | 09/21 | 2,500,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 09/21 | | Revenue: | | |
| | | | | Net: | | |
| Total Budgetary Cost Estimate | | | 2,500,000 | Initial Year Costs: | FY2020 | 185,848 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| | | 2,500,000 | | | | | |

Project Map



Funding Strategy

Impact Fees

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Impact Fees | 2,500,000 |
| Total Funding: | 2,500,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Athletic Fields

Project Title: Blackstone Park Soccer Field

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax: Y

Project #: NR01865

Status: Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Growth

Project Location

District 1 Blackstone Park, 2112 14th Ave. W., Palmetto FL

Description and Scope

Evaluate current field conditions with the expectation to bring in fill and raise the fields creating drainage around the perimeter of the field before re-sodding. Install perimeter fencing to restrict access from cars and prevent soccer balls from being kicked into the road. Purchase 1-2 sets of regulation goals and 2-4 sets of bleachers and install shade for weather.

Rationale

With the new pool scheduled for Lincoln Park the athletics division is expected to lose one field of play. This field is consistently scheduled throughout the year allowing staff to rotate the fields and preserve their conditions. Losing this field will increase the hours of usage on other fields and increase the costs for renovations each summer. In addition, we currently are experiencing a scheduling conflict at Blackstone Park between the local youth and adult's leagues. Renovating the open space in the northwest corner of Blackstone Park to a playable surface would solve both raising issues.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | 8,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2021 | 10,000 |
| Construction: | | | 143,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 10,000 |
| Project Mgt.: | 10/19 | 04/20 | 9,000 | Net: | | 10,000 |
| | | | | Initial Year Costs: | FY2020 | 10,000 |
| Total Budgetary Cost Estimate | | | 160,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | | 160,000 | | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF01620

New IST Amount - \$160,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 160,000 |
| Total Funding: | 160,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds

Project Title: Braden River Park Improvements

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: 6004014

Status: Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 5 5201 51st St E, Bradenton

Description and Scope

Master Plan will identify phases of the construction of a new soccer concession building with restrooms.

Rationale

Establishment of a Master Plan for Braden River to identify phases of improvement. Currently there is not a concession restroom facility to service the heavily used soccer facility at Braden River Park.

This will provide the soccer groups with the needed concession and restroom facilities to support theirs and county run programs.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 01/20 | 03/20 | 25,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 05/20 | 09/20 | 370,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 01/20 | 09/20 | 5,000 | | | |
| Total Budgetary Cost Estimate | | | 400,000 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|--------|--------|--------|--------|---------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | 25,000 | | | | | 375,000 | |

Project Map



Funding Strategy

Impact Fees

| Means of Financing | |
|--------------------|---------|
| Funding Source | Amount |
| All Prior Funding | 25,000 |
| Impact Fees | 375,000 |
| Total Funding: | 400,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways

Project Title: Central Beach Nourishment

Department: Parks & Natural Resources

Project Mgr: Charlie Hunsicker

Infra.Sales Tax:

Project #: NR01803

Status: Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 (R-12-to R-36) 77th street to approximately 360 feet south of 13th Street South

Description and Scope

Project scope includes Construction. Following construction, it is anticipated that the permit will require environmental, physical and biological monitoring for three years.

Rationale

The federally-authorized Manatee County Shore Protection Project area extends from about 77th street in the City of Holmes Beach south of 13th street south in the City of Bradenton Beach (FDEP R-Monuments R-12 to R-36) and was nourished originally in 1992/93, again in 2002/2003, 2005/2006, and 2013/2014. Through supplemental federal funding, the Central Beach Nourishment project has been provided \$14.3 million, with a 30-year period for cost-share reimbursement, to refill the beach template to the maximum extent possible within that budget. The County intends to place additional sand needed to fully refill the template. The USACE must construct the project on their expedited schedule, currently set for 2019/2020, or risk losing the funding. The project is currently authorized under an existing FDEP permit; however, a request needs to be made for another one-time use of the Passage Key sand source borrow area. Also, construction plans, and specifications need to be prepared for the USACE to advertise the project. Engineering studies are conducted prior to permitting to gain a full understanding of the existing coastal environment and any potential impacts the proposed project may cause. These studies are typically required by the FDEP prior to submitting a funding application.

Project Map



Funding Strategy

Beach Erosion Control Tourist Tax,
Florida Department of Environmental Protection (FDEP),
U.S. Army Corp of Engineers (USACE)

Means of Financing

| Funding Source | Amount |
|-----------------------------|-------------------|
| Beach Erosion Fund | 3,688,050 |
| Federal/State Revs & Grants | 11,376,250 |
| Total Funding: | 15,064,300 |

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|--------------------------------------|-------|-------|-------------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 01/20 | 350,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 02/20 | 09/20 | 13,300,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 09/24 | 1,414,300 | | | |
| Total Budgetary Cost Estimate | | | 15,064,300 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|------------|---------|---------|---------|---------|--------|
| | | 13,881,900 | 238,800 | 246,000 | 253,400 | 444,200 | |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways

Project Title: Coquina Beach Nourishment

Department: Parks & Natural Resources

Project Mgr: Charlie Hunsicker

Infra.Sales Tax:

Project #: NR01804

Status: Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 (R-33 to R-41+305) 100 Ft S of Bridge St to N end of Longboat Pass, AMI

Description and Scope

The nourishment project requires construction. Following construction, it is anticipated that the permit will require environmental, physical, and biological monitoring for three years.

Rationale

The Coquina Beach project area extends from south of bridge St to the southern end of Anna Maria Island. Manatee County is seeking to obtain permits for the Coquina Beach Renourishment Project and mitigative reef. The permits include the FDEP, Joint Coastal Permit, and US Army Corps of Engineers, Department of the Army permit to authorize the renourishment area using sand from the Passage Key Inlet ebb shoal and the construction of a mitigative artificial reef adjacent to Coquina Beach. The USACE plans to incorporate this project into the construction event of the Federal Central Beach project. The intent of combining the projects is to reduce costs by millions of dollars by eliminating a separate dredge mobilization cost. The Passage Key Inlet ebb shoal and surrounding areas have been utilized as a high-quality sand source for federally authorized and locally constructed beach nourishment projects. The most recently issued state permit identifying Passage Key inlet as a sand source for beach renourishment required that following construction of the project, any future use or excavation of the inlet shoals as a sand source for beach nourishment shall require prior completion of an inlet management study and adoption of an approved plan in accordance with F.S. Pursuant to Rule 62B-41.005(15) F.A.C., as a condition of this permit.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 02/20 | 09/21 | 5,300,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 02/20 | 09/23 | 711,500 | | | |
| Total Budgetary Cost Estimate | | | 6,011,500 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|---------|---------|---------|--------|--------|
| | | 5,300,000 | 230,200 | 237,100 | 244,200 | | |

Project Map



Funding Strategy

Beach Erosion Control Tourist Tax,
Florida Department of Environmental Protection(FDEP),
U.S. Army Corps of Engineers (USACE)

Means of Financing

| Funding Source | Amount |
|-----------------------------|-----------|
| Beach Erosion Fund | 3,005,750 |
| Federal/State Revs & Grants | 3,005,750 |
| Total Funding: | 6,011,500 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways

Project Title: Coquina Beach Stabilization Structures

Department: Parks & Natural Resources

Project Mgr: Charlie Hunsicker

Infra.Sales Tax:

Project #: NR01807

Status: Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 R-36 to R-41 360 Ft S of 13 St to N end of Longboat Pass, AMI

Description and Scope

The project scope includes completion of a feasibility study, planning, design, permitting, construction phase services, and construction. Following construction, it is anticipated that the permit will require environmental, physical and biological monitoring for a period of three years.

Rationale

The Coquina Beach groins are located along Coquina beach (FDEP R-monuments R-36 to R-41) and with 18 groins approximately 100 ft in length. The groins protect the beach fronting Gulf Dr S of 13 St S. The present condition of the existing groins is poor; the structures are degrading and pose a hazard to the beach going community. Manatee County is conducting a feasibility study utilizing numerical modeling to evaluate the effects of rehabilitating, removing and/or replacing the Coquina Beach groins and considering alternative structural stabilization options to assist in reducing erosion on Coquina Beach. The Coquina Beach Structural Alternatives Analysis includes conducting a site visit to document the current condition of the existing groins, a literature and coastal processes review, development and screening of options, preliminary engineering and numerical modeling to evaluate alternatives, and recommendation of the most feasible and effective design for implementation. Once the alternatives have been considered, they will be presented to FDEP for support of the permitting process. Wherein, the final engineering design can be completed with state and federal permitting and construction administration services in support of the project.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 225,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 09/22 | 2,500,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 09/22 | 25,000 | | | |
| Total Budgetary Cost Estimate | | | 2,750,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|-----------|--------|--------|--------|--------|
| | | 225,000 | 2,525,000 | | | | |

Project Map



Funding Strategy

Beach Erosion Tourist Tax \$1,375,000,
Florida Department of Environmental Protection (FDEP)
\$1,375,000

Means of Financing

| Funding Source | Amount |
|-----------------------------|-----------|
| Beach Erosion Fund | 1,375,000 |
| Federal/State Revs & Grants | 1,375,000 |
| Total Funding: | 2,750,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways

Project Title: Coquina Beach Storm Damage Repair

Department: Parks & Natural Resources

Project Mgr: Charlie Hunsicker

Infra.Sales Tax:

Project #: NR01808

Status: Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 3 R-33 to R-41+305 100 Ft S of Bridge St to N end of Longboat Pass, AMI

Description and Scope

The project scope includes the preparation of bid documents, agency coordination and construction. Following construction, it is anticipated that the permit will require environmental, physical and biological monitoring for three years.

Rationale

The Coquina Beach Nourishment project extends from south of bridge street to the southern end of Anna Maria Island in the City of Bradenton Beach (FEMA reference monuments R-33 to R-41+305). The FEMA (Federal Emergency Management Agency) has identified that the Coquina Beach Nourishment project is eligible for funds to replace storm losses from Hurricanes Hermine and Irma. The County is currently coordinating with FEMA on securing those funds. The County currently holds joint permit authorizations with the Town of Longboat Key for the use of sediment from Longboat Pass for beach nourishment on the adjacent shorelines. The County intends to utilize this sand source to replace the FEMA eligible storm losses from Hurricanes Hermine and Irma in FY 2019/2020.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/19 | 09/20 | 3,000,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 09/21 | 440,500 | | | |
| Total Budgetary Cost Estimate | | | 3,440,500 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|---------|--------|--------|--------|--------|
| | | 3,217,000 | 223,500 | | | | |

Funding Strategy

Beach Erosion Control Tourist Tax \$513,875,
Florida Department of Environmental Protection \$513,875,
Federal Emergency Management Agency (FEMA)
\$2,412,750

Means of Financing

| Funding Source | Amount |
|-----------------------------|-----------|
| Beach Erosion Fund | 513,875 |
| Federal/State Revs & Grants | 2,926,625 |
| Total Funding: | 3,440,500 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics

Project Title: Coquina Parking Drainage Improvements

Department: Public Works Projects

Project Mgr:

Infra.Sales Tax:

Project #: 6005723

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Coquina Beach, Anna Maria Island

Description and Scope

Identify site specific flood alleviation alternatives and water quality best management practices within the Coquina Beach public parking areas. The project extends from the landward side of Longboat Pass to north of the beach restroom facility parking area (approximately 4,200 feet), with location specific internal site improvements to be determined during the conceptual design alternatives evaluation.

Rationale

The Coquina Beach public parking areas gradually drain south toward Longboat Pass, but periodically flood to depths of 6 inches to 18 inches during prolonged or high intensity rainfalls. This creates a nuisance to the public utilizing the beach and associated facilities, creates additional maintenance issues due to shell parking wash-outs, reduces access to available parking spaces and creates unsightly conditions.

This Project represents 1 of 3 projects for Coquina Parking Drainage Improvements:

Part 1 Project# 6005719 Coquina Beach Drainage Improvements

Part 2 Project# 6086364 Coquina Beach Sidewalk-FDOT

Part 3 Project# 6005723 Coquina Parking Drainage Improvements

Project Map



Funding Strategy

Tourist Development Tax

Means of Financing

| Funding Source | Amount |
|-------------------------|------------------|
| All Prior Funding | 1,449,231 |
| Tourist Development Tax | 3,550,769 |
| Total Funding: | 5,000,000 |

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | 158,077 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 12/18 | 12/21 | 4,841,923 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 12/18 | 12/21 | | | | |
| Total Budgetary Cost Estimate | | | 5,000,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| 518 | 1,449,231 | 3,550,769 | | | | | |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: East Bradenton Park Master Plan and Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6006704 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 2 1119 13th St E, Bradenton

Description and Scope

Establishment of a Master Plan for the replacement of the park restroom facility that includes a community indoor activity area. Replacement of the parking lot to include ADA compliance, striping, enclosed dumpster pad, and safety lighting. Parking lot size may be adjusted after further review. Operating costs include one full-time employee, utilities & operating supplies.

Rationale

During previous renovations, the community space was not replaced. The park is in need of restroom facilities. The half-cent sales tax provides an opportunity to address these two needs by the construction of a multi-purpose building. This will also provide the opportunity for the county to run a year-round community outreach program from the facility. Establishment of a Master Plan will identify phases of improvements.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 11/17 | 12/18 | 89,760 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 03/19 | 06/19 | 687,140 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/18 | 06/19 | 73,100 | Revenue: | | |
| | | | | Net: | | |
| Total Budgetary Cost Estimate | | | 850,000 | Initial Year Costs: | FY2020 | 70,011 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | 408,000 | 442,000 | | | | | |

Project Map



Funding Strategy

Infrastructure Sale Tax - PCRP004
 Original IST Amount - \$850,000
 All Prior Funding - IST \$408,000

Means of Financing

| Funding Source | Amount |
|--------------------------|----------------|
| All Prior Funding | 408,000 |
| Infrastructure Sales Tax | 442,000 |
| Total Funding: | 850,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Emerson Point Preserve - Boardwalk Repair
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400016 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 5801 17th St W, Palmetto

Description and Scope

Reconstruct boardwalk decking.

Rationale

The existing decking has deteriorated over time due to weather and use. The project will identify and replace portions of the decking with an effort to minimize inconvenience to patrons.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/17 | 12/17 | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/18 | 12/21 | 297,500 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/17 | 12/21 | 52,500 | | | |
| Total Budgetary Cost Estimate | | | 350,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 55,275 | 158,333 | 95,833 | 95,834 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP003
 Original IST Amount - \$350,000
 All Prior Funding - IST \$158,333

Means of Financing

| Funding Source | Amount |
|--------------------------|----------------|
| All Prior Funding | 158,333 |
| Infrastructure Sales Tax | 191,667 |
| Total Funding: | 350,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: G.T. Bray Park - Tennis Court Replacement
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007517 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth, Maintenance

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Remove and replace existing tennis courts with a corrected slope.

Rationale

GT Bray Park was built in the late 80's and much of its infrastructure and facilities have reached the end of its life-cycle. Staff has met with user groups to best determine what facilities need to be upgraded and/or replaced. The half-cent sales tax gives us the opportunity to aggressively address these assets that have deteriorated over time through heavy use.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|---------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 11/17 | 01/18 | | Personal: | FY2021 | 255,252 |
| Land: | | | | Non-Personal: | FY2021 | 57,100 |
| Construction: | 03/18 | 06/18 | 350,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 312,352 |
| Project Mgt.: | 11/17 | 06/18 | | Revenue: | | 19,000 |
| | | | | Net: | | 293,351 |
| Total Budgetary Cost Estimate | | | 350,000 | Initial Year Costs: | FY2020 | 302,375 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| 2,717 | 225,000 | 125,000 | | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP004
 Original IST Amount - \$225,000
 Impact Fee Amount - \$125,000
 All Prior Funding - IST \$225,000

Means of Financing

| Funding Source | Amount |
|-----------------------|----------------|
| All Prior Funding | 225,000 |
| Impact Fees | 125,000 |
| Total Funding: | 350,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics

Project Title: G.T. Bray Park District Park Pickleball

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax: Y

Project #: 6007507

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Growth

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Due to the increased demand of pickleball and to meet the needs of future growth, there is a prominent need to create a pickleball complex. Pickleball is the fastest growing sport in our Country, with more than 2.8 million players, a 12% increase over of the past year. Building a dedicated pickleball complex with 12 permanent courts along with adequate shade and restroom facilities, will provide a greater service to our residents, members and guests. It will also create an opportunity for more programming including tournaments, clinics, leagues, socials and lessons. The outdoor basketball courts will be relocated near the new skatepark, to allow unrestricted public use. This allow us to remain consistent with other County parks here in Manatee County and around the State. We will construct one, full sized basketball court with fencing and lights that will be open, free to the public.

Rationale

GT Bray Park was built in the late 80's and much of its infrastructure and facilities have reached the end of its life-cycle. Staff has met with user groups to best determine what facilities need to be upgraded and/or replaced. The half-cent sales tax gives us the opportunity to aggressively address these assets that have deteriorated over time through heavy use.

Project Map



Funding Strategy

Infrastructure Sale Tax - PCDP003
Original IST Amount - \$100,000
Additional IST Amount - \$2,900,000
All Prior Funding - IST \$400,000

Means of Financing

| Funding Source | Amount |
|--------------------------|------------------|
| All Prior Funding | 400,000 |
| Infrastructure Sales Tax | 2,600,000 |
| Total Funding: | 3,000,000 |

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|---------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 11/17 | 01/19 | 300,000 | Personal: | FY2021 | 105,473 |
| Land: | | | | Non-Personal: | FY2021 | 83,201 |
| Construction: | 03/19 | 06/19 | 2,616,904 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 188,674 |
| Project Mgt.: | 11/17 | 06/19 | 83,096 | Revenue: | | 32,600 |
| | | | | Net: | | 174,452 |
| Total Budgetary Cost Estimate | | | 3,000,000 | Initial Year Costs: | FY2020 | 207,052 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| 1,418 | 400,000 | 2,600,000 | | | | | |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics

Project Title: Hidden Harbor Park Master Plan

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: NR01700

Status: Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 1625 Ft Hamer Rd, Parrish

Description and Scope

Establishment of an overall Master Plan for Hidden Harbor. The Plan will include the following items: design and construct concession building, parking lot, restrooms, large open air pavilion, outdoor exercise equipment pod, trail and destination playground (Florida Communities Trust (FCT) requirement), splash park and Aquatic Center. Operating costs include five full time employees and two part-time employees, utilities, and operating supplies.

Rationale

Development of Hidden Harbor Master Plan allows for the planning of all phases of development for the Hidden Harbor improvements. A fully developed district park is needed to address the growing population on the east and north portions of Manatee County. This park will serve a high growth area of the county that lacks parks facilities. This is one of the three major projects at this site which are a splash pad, park and aquatics center. Through the Park Master Plan process these features were identified as a high community need.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|---------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/23 | 03/19 | 1,000,000 | Personal: | FY2024 | 117,221 |
| Land: | | | | Non-Personal: | FY2024 | 170,000 |
| Construction: | 10/24 | 09/25 | 9,150,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 287,221 |
| Project Mgt.: | 10/23 | 09/25 | 150,000 | Revenue: | | |
| | | | | Net: | | 287,221 |
| Total Budgetary Cost Estimate | | | 10,300,000 | Initial Year Costs: | FY2024 | 287,221 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|------------|--------|
| | | | | | | 10,300,000 | |

Funding Strategy

Impact Fees

Means of Financing

| Funding Source | Amount |
|----------------|------------|
| Impact Fees | 10,300,000 |
| Total Funding: | 10,300,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Lakewood Ranch Park - Destination playground
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: NR01492 **Status:** Existing

Project Map



Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

Design and construct a fully accessible health and wellness multi-generational shaded playground structure. Lakewood Ranch Park Destination playground will be included in the Lakewood Ranch Parks Master Plan (NR01778) and is recognized within the different category of Parks and Aquatics.

Rationale

To provide a fully accessible, multi-generational health and wellness playground facility. Currently there is \$937,500 available in half-cent sales tax money for a destination fully accessible health and wellness playground facility at Lakewood Ranch Park.



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 01/21 | 09/21 | 159,375 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 09/21 | 09/24 | 665,625 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 01/21 | 09/24 | 112,500 | Revenue: | | |
| | | | | Net: | | |
| Total Budgetary Cost Estimate | | | 937,500 | Initial Year Costs: | FY2020 | 1,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|---------|--------|
| | | | | | | 937,500 | |

Funding Strategy

Infrastructure Sale Tax - PCRP009
 Original IST Amount - \$937,500

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 937,500 |
| Total Funding: | 937,500 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics

Project Title: Lakewood Ranch Park Master Plan

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax: Y

Project #: NR01778 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:

LOS/Concurrency: Y Project Need: Growth

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

Establishment of a Lakewood Ranch Park Master Plan will provide the structure for development of several phases. Phases will include lighting, ADA restroom, removal of existing handball courts and replacement with Pickleball courts, and dog park. Additional LED lighting will provide for a more efficient cost effective way for lighting soccer fields. An additional ADA restroom closer to the soccer fields is needed to accommodate park patrons with disabilities. Lakewood Ranch Park Destination playground will be included in the overall concept however it is recognized within the different category of Recreational Buildings & Playgrounds (NR01492).

Rationale

Lakewood Ranch Youth Soccer Club and soccer in general have grown to a point that additional field lighting is required in order to avoid temporary lighting solutions that aggravate neighboring communities and at the same time will meet the needs of a growing community and sport. The LED lighting will provide for a more efficient cost effective way for lighting soccer fields. An additional ADA restroom closer to the soccer fields is needed to accommodate park patrons with disabilities. Tennis and handball courts have reached their life-cycle and will be replaced with pickleball. An additional dog park is needed in the area to provide for a safe environment where park patrons can bring their dogs.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/23 | 01/24 | 163,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/24 | 09/25 | 1,250,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/23 | 09/25 | 157,000 | | | |
| Total Budgetary Cost Estimate | | | 1,570,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

1,570,000

Project Map



Funding Strategy

Infrastructure Sale Tax - PCDP007
Original IST Amount - \$300,000
Impact Fees - \$1,270,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Impact Fees | 1,270,000 |
| Infrastructure Sales Tax | 300,000 |
| Total Funding: | 1,570,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Leffis Key Preserve - Boardwalk Repair & Replacement
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400019 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 2350 Gulf Dr S, Bradenton Beach

Description and Scope

Reconstruct boardwalk decking and stabilize existing structure.

Rationale

The existing decking has deteriorated over time due to weather and use. The project will identify and replace the portions of the decking that need replacing with minimal inconvenience to patrons.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 02/18 | 04/18 | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/18 | 12/21 | 200,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 02/18 | 12/21 | | | | |
| Total Budgetary Cost Estimate | | | 200,000 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| 38,750 | 107,666 | 46,167 | 46,167 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP004
 Original IST Amount - \$200,000
 All Prior Funding - IST \$107,666

Means of Financing

| Funding Source | Amount |
|--------------------------|----------------|
| All Prior Funding | 107,666 |
| Infrastructure Sales Tax | 92,334 |
| Total Funding: | 200,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics

Project Title: Lincoln Park Pool

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax: Y

Project #: 6023507

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Growth

Project Location

District 2 Lincoln Park, Palmetto

Description and Scope

Design and build a 25 yard competitive swimming pool with lane markers, lane lines, starting blocks, a separate zero depth entry recreation pool, locker rooms, restrooms, parking, shaded pool deck, picnic pavilions. Both pools will have pool and deck lighting. Project will include water treatment items including filtration, aeration, heating and cooling equipment for both pools. The setting will dovetail into the existing splash pad area. Relocation of existing basketball courts to Sylvan Oaks Park and Lincoln Tunnel upgrades.

Rationale

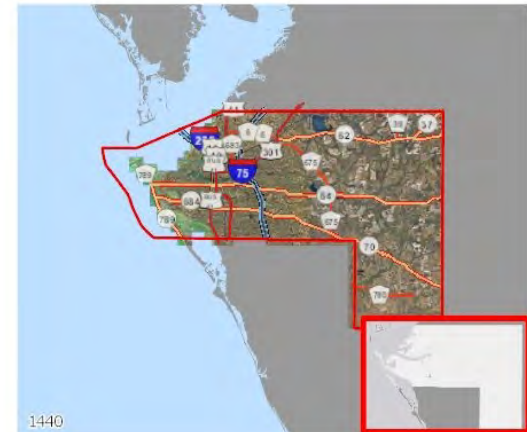
Currently, there is not a public pool facility in the North County area. This facility would provide opportunities for recreational and competitive swimming, swim lessons and other aquatic activities not currently available in this area.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|---------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/17 | 08/18 | 25,000 | Personal: | FY2021 | 303,073 |
| Land: | 10/18 | 12/19 | | Non-Personal: | FY2021 | 217,304 |
| Construction: | 10/18 | 12/20 | 5,000,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 520,377 |
| Project Mgt.: | 10/17 | 12/20 | | Revenue: | | 30,000 |
| | | | | Net: | | 490,377 |
| Total Budgetary Cost Estimate | | | 5,025,000 | Initial Year Costs: | FY2021 | 520,377 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| 123,943 | 2,175,000 | 2,850,000 | | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDDP010
 Original IST Amount - \$300,000
 Additional IST Amount - \$2,000,000
 Contribution - City of Palmetto \$850,000
 General Revenue - \$1,850,000
 Infrastructure Sales Tax - PCDDP010
 All Prior Funding -IST \$300,000; General Revenue \$25,000

Means of Financing

| Funding Source | Amount |
|--------------------------|------------------|
| All Prior Funding | 2,175,000 |
| Contributions | 850,000 |
| Infrastructure Sales Tax | 2,000,000 |
| Total Funding: | 5,025,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways

Project Title: Longboat Pass Jetty Rehabilitation

Department: Parks & Natural Resources

Project Mgr: Charlie Hunsicker

Infra.Sales Tax:

Project #: NR01806

Status: Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 (R-41+405) the north end of Longboat Pass, AMI

Description and Scope

The project scope includes feasibility, design, permitting and construction. It is anticipated that the permit will require environmental, physical and biological monitoring for a period of three years post construction.

Rationale

The jetty on the north side of Longboat Pass reconstruction is required to implement a long-term solution for sand-tightening the structure. As a result, sand from the south end of AMI at Coquina Beach migrates over the top of and through the structure and contributes to shoaling in the inlet. FDEP's response indicated that since sand tightening of the deteriorating jetty would allow the beach north of the jetty to retain sand and stabilize the beach, this would potentially require less fill volume for Coquina Beach. The County agreed to place a temporary geotextile tube adjacent to the jetty at Longboat Pass, which was subsequently installed in 2012. Since then, annual physical monitoring was performed, and the geotextile tube has proven to be effective in trapping sand and preventing losses through the jetty into Longboat Pass. The geotextile tube has been in place for about five years and is at the end of its design life. The current Longboat Pass feasibility study is intended to expand upon previous effort and provide further engineering analysis in support of a permit application.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 09/21 | 4,500,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 02/20 | 09/24 | 100,000 | | | |
| Total Budgetary Cost Estimate | | | 4,600,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|-----------|
| | | | | | | | 4,600,000 |

Funding Strategy

Beach Erosion Control Tourist Tax - \$1,150,000,
Florida Department of Environmental Protection (FDEP)-
\$3,450,000

Means of Financing

| Funding Source | Amount |
|-----------------------------|-----------|
| Beach Erosion Fund | 1,150,000 |
| Federal/State Revs & Grants | 3,450,000 |
| Total Funding: | 4,600,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics

Project Title: Parrish Community Park

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: NR01866

Status: Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Growth

Project Location

District 1 12214 US 301 N, Parrish, FL 34219

Description and Scope

Plan, design, and construct a park to include band shelter, landscape sitting, parking, electrical outlets and a restroom (similar to Ft. Hammer) for festival tent spacing, general landscape upgrades.

Rationale

The Parrish community has expressed interest in adding a large community gathering shelter and grounds for recreation and community events to be paired with Ft. Hamer Road. This project will include the development of the festival grounds with multiple partners and several public/private partnerships. There is the potential for a county share for a larger parks grounds accessible to the Parrish community , the new Parrish high school and the new MTC campus.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | 50,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2021 | 29,000 |
| Construction: | | | 405,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 29,000 |
| Project Mgt.: | 01/21 | 12/21 | 45,000 | Net: | | 29,000 |
| | | | | Initial Year Costs: | FY2021 | 29,000 |
| Total Budgetary Cost Estimate | | | 500,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

500,000

Funding Strategy

Impact Fees

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Impact Fees | 500,000 |
| Total Funding: | 500,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics

Project Title: Portosueno Park North Seawall - West of Weir

Department: Parks & Natural Resources

Project Mgr: Charlie Hunsicker

Infra.Sales Tax:

Project #: NR01809

Status: Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 1206 Alcazar Dr, Bradenton

Description and Scope

Design, permit, and removal of existing seawall and constuction of living shoreline.

Rationale

This project consists construction of public use improvements including replacement of a failing section of seawall with a living shoreline at Portosueno Park. A living shoreline will be designed, permitted, and constructed along the northern shore of the boat basin, between the stormwater weir to the east and Palma Sola Boulevard Bridge to the west. The existing seawall is failing in some sections and public access is currently prohibited due to safely concerns. The project also consists of improved native landscaping upslope of the proposed living shoreline and improved user amenities. This will lead to lower long-term maintenance costs, ecological/natural resources improvements and increased sea level rise resilience.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 01/20 | 12/21 | 75,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/21 | 12/21 | 530,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 01/20 | 12/21 | 45,000 | | | |
| Total Budgetary Cost Estimate | | | 650,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|--------|--------|--------|--------|
| | | 30,000 | 620,000 | | | | |

Project Map

Portosueno Park Concept - Overall



Funding Strategy

Restore Act Grant

Means of Financing

| Funding Source | Amount |
|-----------------------------|---------|
| Federal/State Revs & Grants | 650,000 |
| Total Funding: | 650,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds

Project Title: Premier Sports and County Service Center Master Plan

Department: Parks & Natural Resources

Project Mgr: Charlie Hunsicker

Infra.Sales Tax:

Project #: 6093301

Status: Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

Creation of an overall site plan for the entire 200 +/- acre County property which will include potential enhancements to the existing Premier Sports Complex, a new East County District park, library and a County Services Center. The site plan is to ensure the proposed uses complement each other, fit on the site and take advantage of potential shared infrastructure opportunities (e.g., stormwater, parking, maintenance facilities, etc.) to maximize the efficiency of the site. The site plan will include a rendering to illustrate the proposed uses to inform the general public and to provide the necessary documentation to seek initial approvals by the County's Building and Development Services Department and include a phasing plan for the construction of the facilities.

Rationale

In a Board work session in FY18, County Administration identified the need for additional facilities in East County to provide services to area residents. The Board and voter approved Infrastructure Sales Tax committed monies for an East County library. The 127 acre Premier Sports Complex was acquired by the County in FY18. An additional 75 acres on the north side of Premier was approved by the Board and for purchase by the County in FY18 to facilitate this new County complex. A site plan is necessary to inform stakeholders, begin the financial planning and permitting process. The site plan will include a phasing plan, it may take many years to construct these facilities.

Project Map



Funding Strategy

Impact Fees - Unincorporated

Means of Financing

| Funding Source | Amount |
|-----------------------|------------------|
| All Prior Funding | 560,000 |
| Impact Fees | 6,700,000 |
| Total Funding: | 7,260,000 |

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|---------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 02/19 | 560,000 | Personal: | | |
| Land: | 11/18 | 05/19 | | Non-Personal: | | |
| Construction: | 07/19 | 09/23 | 5,798,715 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/18 | 09/23 | 901,285 | Revenue: | | |
| | | | | Net: | | |
| Total Budgetary Cost Estimate | | | 7,260,000 | Initial Year Costs: | FY2020 | 334,167 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|-----------|--------|--------|--------|--------|
| 58,378 | 560,000 | 5,000,000 | 1,700,000 | | | | |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve - Boardwalk Repair & Replacement
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400018 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 1704 99th St, Bradenton

Description and Scope

Reconstruct boardwalk decking.

Rationale

The existing decking has deteriorated over time due to weather and use. The project will identify portions and replace decking with an effort to minimize the inconvenience to patrons.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 02/18 | 04/18 | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/18 | 12/22 | 950,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 02/18 | 12/22 | | | | |
| Total Budgetary Cost Estimate | | | 950,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|---------|---------|--------|--------|--------|
| 61,247 | 282,500 | 222,500 | 222,500 | 222,500 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP005
 Original IST Amount - \$950,000
 All Prior Funding - IST \$282,500

Means of Financing

| Funding Source | Amount |
|--------------------------|----------------|
| All Prior Funding | 282,500 |
| Infrastructure Sales Tax | 667,500 |
| Total Funding: | 950,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics

Project Title: Sylvan Oaks Park Basketball Courts

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax: Y

Project #: NR01867

Status: Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need:

Project Location

District 2 Sylvan Oaks at Lincoln Park - 17th Street East, Palmetto

Description and Scope

Construct two regulation basketball courts at Sylvan Oaks Park. Courts should mirror the existing courts in terms of size, fencing, lighting, benches, trash cans and more, as determined during the design phase. Please consider additional amenities that would add greater value to the overall facility, such as improved backboards, padding, water fountains, parking, LED lights, and more.

Rationale

With the scheduled expansion to the aquatics components at Lincoln Park with a new community pool, the existing basketball courts will need to be removed and replaced at a different location. To minimize those effected, we are requesting the replacement of two basketball courts with lighting be constructed at Sylvan Oaks and before the existing courts are removed.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 10/19 | 30,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2021 | 5,000 |
| Construction: | 11/19 | 12/19 | 240,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 5,000 |
| Project Mgt.: | 10/19 | 12/19 | 30,000 | Revenue: | | |
| | | | | Net: | | 5,000 |
| Total Budgetary Cost Estimate | | | 300,000 | Initial Year Costs: | FY2020 | 5,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | | 300,000 | | | | | |

Project Map



Funding Strategy

| | |
|--------------------------------------|-----------|
| Infrastructure Sales Tax - PCAF01520 | |
| New IST Amount - Funding | \$300,000 |

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 300,000 |
| Total Funding: | 300,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics

Project Title: Washington Park Phase III

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax: Y

Project #: NR01715 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
LOS/Concurrency: Y Project Need: Growth

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

Phase III - Development of passive trails, boardwalk, observation platforms and interpretive signage atop Army Corps of Engineers (ACoE) project.

Rationale

This is the third phase of a three phase project which includes development of passive trails, boardwalk, observation platforms and interpretive signage atop the US Army Corps of Engineers project. The Master Plan identifies the need to provide additional interpretive environmental recreation experiences.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 06/22 | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 06/22 | 09/23 | 287,500 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 09/23 | | | | |
| Total Budgetary Cost Estimate | | | 287,500 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | | 287,500 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP013
Original IST Amount - \$287,500

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 287,500 |
| Total Funding: | 287,500 |



MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

| Public Safety | | | | | | | | | |
|----------------------------------|--------|----------------|-------------------|-------------------|-------------------|--------|--------|--------|-------------------|
| Source of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| All Sources | | 707,200 | | | | | | | 707,200 |
| Contributions | | | | 2,000,000 | | | | | 2,000,000 |
| Gen Fund/General Revenue | | | 1,000,000 | | 1,264,000 | | | | 2,264,000 |
| Impact Fees | | | 876,750 | 1,266,881 | 5,045,619 | | | | 7,189,250 |
| Infrastructure Sales Tax | | | 8,525,250 | 18,206,663 | 9,409,037 | | | | 36,140,950 |
| Total Source of Funds | | 707,200 | 10,402,000 | 21,473,544 | 15,718,656 | | | | 48,301,400 |
| Use of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| 911 & Technology | | 630,000 | 1,115,000 | 1,805,000 | 1,000,000 | | | | 4,550,000 |
| Animal Services | | | | 10,000,000 | | | | | 10,000,000 |
| Criminal Justice & Public Safety | | 77,200 | 2,394,750 | 2,888,544 | 14,718,656 | | | | 20,079,150 |
| Law Enforcement | | | 6,892,250 | 6,780,000 | | | | | 13,672,250 |
| Total Use of Funds | | 707,200 | 10,402,000 | 21,473,544 | 15,718,656 | | | | 48,301,400 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|---|-----------------|------------|-----------|---------------|---|--------|----------------|-------|------------------|-------------------|-------------------|--------|--------|--------|-------------------|
| 911 & Technology | | | | | | | | | | | | | | | |
| | <u>Project#</u> | <u>IST</u> | <u>MS</u> | <u>Status</u> | <u>Project</u> | | | | | | | | | | |
| 1 | 6099100 | Y | Y | Existing | Next Generation 911 | | | 2020 | 800,000 | 1,500,000 | 1,000,000 | | | | 3,300,000 |
| 2 | 6049809 | Y | | Existing | Public Safety Communication System Upgrades - AV Enhanced Technology | | 630,000 | 2018 | 315,000 | 305,000 | | | | | 1,250,000 |
| Subtotal | | | | | | | 630,000 | | 1,115,000 | 1,805,000 | 1,000,000 | | | | 4,550,000 |
| Animal Services | | | | | | | | | | | | | | | |
| | <u>Project#</u> | <u>IST</u> | <u>MS</u> | <u>Status</u> | <u>Project</u> | | | | | | | | | | |
| 3 | 6099000 | Y | Y | Requested | New Animal Shelter - Animal Services | | | 2021 | | 10,000,000 | | | | | 10,000,000 |
| Subtotal | | | | | | | | | | 10,000,000 | | | | | 10,000,000 |
| Criminal Justice & Public Safety | | | | | | | | | | | | | | | |
| | <u>Project#</u> | <u>IST</u> | <u>MS</u> | <u>Status</u> | <u>Project</u> | | | | | | | | | | |
| 4 | 6098900 | | | Requested | Community Paramedicine Office Space | | | 2020 | 350,000 | | | | | | 350,000 |
| 5 | 6100000 | | | Requested | EMS - AMBUbus Mass Patient Evacuation Unit (Bus Ambulance) | | | 2019 | 279,950 | | | | | | 279,950 |
| 6 | PS01692 | | | Existing | EMS Cardiac Monitors | | | 2022 | | | 1,264,000 | | | | 1,264,000 |
| 7 | 6100100 | Y | Y | Existing | Emergency Medical Services (EMS) Bariatric Ambulance with Paramedic Training Unit | | | 2021 | 420,000 | 280,000 | | | | | 700,000 |
| 8 | GG01663 | Y | Y | Existing | MCSO - Jail - New Medical Wing | | | 2021 | | 2,608,544 | 13,454,656 | | | | 16,063,200 |
| 9 | 6073402 | Y | | Existing | MCSO - Stockade Roof Replacement | | 77,200 | 2020 | 694,800 | | | | | | 772,000 |
| 10 | 6098700 | | | Requested | Relocation of EMS Station 10 | | | 2020 | 650,000 | | | | | | 650,000 |
| Subtotal | | | | | | | 77,200 | | 2,394,750 | 2,888,544 | 14,718,656 | | | | 20,079,150 |

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|-----------------|-----------------|---------------|---------------|---------------------------------------|--------|--------|-------|-----------|-----------|--------|--------|--------|--------|------------|
| Law Enforcement | | | | | | | | | | | | | | |
| | <u>Project#</u> | <u>IST MS</u> | <u>Status</u> | <u>Project</u> | | | | | | | | | | |
| 11 | GG01635 | Y | Existing | MCSO - Fleet Facility | | | 2022 | 6,892,250 | | | | | | 6,892,250 |
| 12 | GG01641 | Y | Existing | MCSO - New Property Evidence Building | | | 2020 | | 6,780,000 | | | | | 6,780,000 |
| Subtotal | | | | | | | | 6,892,250 | 6,780,000 | | | | | 13,672,250 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Community Paramedicine Office Space
Department: Public Safety
Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: 6098900 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 2 To be determined

Description and Scope

The new space will allow continued collaboration amongst staff members and community partners. It is imperative to have sufficient problem solving space for the Community Paramedic program. The program productivity is projected to increase, along with patient contacts. Having sufficient space to maintain the program's innovative approach with a multi-layered, multidisciplinary method to improving patient outcomes will provide continued decrease in the 911 system utilization and hospital readmissions. This open collaborative space will provide office room for additional FTE's.

Rationale

The Community Paramedicine (CP) Division continues to grow. It now has 6 full time employees. The CP Program has established critical community partnerships. The CP Program is currently operating out of the County's Emergency Operations Center building and is allocated only four offices, creating its own challenges and team dynamics.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 11/19 | 3,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2021 | 7,000 |
| Construction: | 02/20 | 05/20 | 344,000 | Operating Capital: | | |
| Equipment: | 02/20 | 05/20 | | Operating Total: | | 7,000 |
| Project Mgt.: | 10/19 | 05/20 | 3,000 | Revenue: | | |
| | | | | Net: | | |
| Total Budgetary Cost Estimate | | | 350,000 | Initial Year Costs: | FY2020 | 7,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | | 350,000 | | | | | |

Project Map



Funding Strategy

General Revenue

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Gen Fund/General Revenue | 350,000 |
| Total Funding: | 350,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: EMS - AMBUbus Mass Patient Evacuation Unit (Bus Ambulance)
Department: Public Safety
Project Mgr:
Infra.Sales Tax:
Project #: 6100000 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** Project Need: Growth

Project Location

Countywide Countywide

Description and Scope

This bus will be dispatched on all levels of mass casualty incidents (Levels 1-5) which takes the place of approximately three to eight ambulances. The AMBUbus is outfitted to transport 12 stretcher patients and 16 seated patients. The AMBUbus is deployed with a crew of six (current FTEs) which include an apparatus operator, command position, and four care providers. Additionally, this asset will be utilized to provide rehabilitation for fire fighters at the location of fires or other events. This asset can also be utilized to evacuate large facilities such as nursing homes, assisted living facilities, and hospitals should a life threatening event or disaster occur.

Rationale

As our community continues to grow, so does the demand on our 911 system. Incidents where a large number of patients exist become taxing to our 911-system and slows our service delivery to emergency calls for service during these times. In the last two years, there were 70 incidents where three or more ambulances were assigned to one event. Additionally, it will be used to rehabilitate firefighters during structure fires. Lastly, we learned from Hurricanes Irma and Harvey that there is a critical need to move large amounts of patients from facilities such as skilled nursing facilities, assisted living facilities, and hospitals. An AMBUbus is the proposed solution to this challenge.

Project Map



Funding Strategy

Impact Fees

Means of Financing

| Funding Source | Amount |
|-----------------------|----------------|
| Impact Fees | 279,950 |
| Total Funding: | 279,950 |

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | | Personal: | | |
| Land: | | | | Non-Personal: | FY2021 | 62,473 |
| Construction: | | | | Operating Capital: | | |
| Equipment: | 10/18 | 09/19 | 279,950 | Operating Total: | | 62,473 |
| Project Mgt.: | 10/18 | 09/19 | | Revenue: | | |
| | | | | Net: | | 62,473 |
| Total Budgetary Cost Estimate | | | 279,950 | Initial Year Costs: | FY2021 | 62,473 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

279,950

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: EMS Cardiac Monitors
Department: Public Safety
Project Mgr: Robert Smith
Infra.Sales Tax:
Project #: PS01692 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Countywide Countywide

Description and Scope

Twenty-nine (29) Cardiac monitors will be ordered and replaced service-wide. The Information Technology division will be consulted through the Technical Advisory Group (TAG) to determine the operational impact to the information technology infrastructure and determine an implementation timeline. In addition, 12 automated external defibrillators (AEDs) will need to be purchased to replace existing/aged equipment.

Rationale

Cardiac monitors have an expected life span of eight years. The expected end of life for our current cardiac monitors is FY22. For this reason, the EMS Division will need to begin the RFP process in FY22. Mandated by Florida Statute 401 and Florida Administrative Code 64-J.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/23 | | Personal: | | |
| Land: | | | | Non-Personal: | FY2023 | 62,000 |
| Construction: | | | | Operating Capital: | | |
| Equipment: | 10/21 | 09/23 | 1,264,000 | Operating Total: | | 62,000 |
| Project Mgt.: | 10/21 | 09/23 | | Revenue: | | |
| | | | | Net: | | 62,000 |
| Total Budgetary Cost Estimate | | | 1,264,000 | Initial Year Costs: | FY2023 | 62,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|-----------|--------|--------|--------|
| | | | | 1,264,000 | | | |

Project Map



Funding Strategy

General Revenue

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Gen Fund/General Revenue | 1,264,000 |
| Total Funding: | 1,264,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Emergency Medical Services (EMS) Bariatric Ambulance with Paramedic Training
Department: Public Safety
Project Mgr: Robert Smith
Infra.Sales Tax: Y
Project #: 6100100 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: N Project Need: Growth

Project Location

Countywide

Description and Scope

Procure a fully stocked ambulance with bariatric mounting capability. Procure one full body advanced multi-purpose patient simulator (mannequin) and two advanced multi-purpose airway and cardiopulmonary resuscitation (CPR) trainers (mannequins).

Rationale

The ambulance would be designed to store and use the mannequins while maintaining the ability to respond to real 911 calls involving bariatric patients. This unit would then be used for both bariatric calls and to allow our training division to expand its continuing education to create real-life patient scenarios with interactive mannequin responses and reduce call response times.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | | Personal: | | |
| Land: | | | | Non-Personal: | FY2022 | 49,440 |
| Construction: | | | | Operating Capital: | | |
| Equipment: | 10/20 | 09/21 | 700,000 | Operating Total: | | 49,440 |
| Project Mgt.: | 10/20 | 09/21 | | Revenue: | | 49,440 |
| | | | | Net: | | 49,440 |
| Total Budgetary Cost Estimate | | | 700,000 | Initial Year Costs: | FY2022 | 49,440 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|---------|--------|--------|--------|--------|
| | | 420,000 | 280,000 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ014,
 Original IST Amount - \$532,000
 Reduced IST Amount - \$252,000
 Impact Fee Amount - \$420,000

Means of Financing

| Funding Source | Amount |
|--------------------------|----------------|
| Impact Fees | 420,000 |
| Infrastructure Sales Tax | 280,000 |
| Total Funding: | 700,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - Fleet Facility
Department: Sheriff
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: GG01635 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency, Maintenance

Project Location

District 1 Move to location of OPPS Building (Old Purchasing)

Description and Scope

Move Fleet Facility Operations to OPPS Building (Old Purchasing) (without land acquisition cost), 15,000 s.f. building, \$1,000,000 site work, \$900,000 parking.

Rationale

Operations will be more cost effective once upgraded with centralized location.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 12/19 | 689,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/20 | 09/20 | 6,053,250 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 09/23 | 150,000 | | | |
| Total Budgetary Cost Estimate | | | 6,892,250 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| | | 6,892,250 | | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - PSLE004
Original IST Amount - \$6,892,250

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Infrastructure Sales Tax | 6,892,250 |
| Total Funding: | 6,892,250 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - New Medical Wing
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: GG01663 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y **Plan Reference:**
LOS/Concurrency: N **Project Need:** Growth, Deficiency

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

If it is not possible to add a second story, it may be necessary to build a wing onto the east end of the building to accommodate additional medical bed space. At the Female Pod/G-1 end of the building, there is the capability to allow for expansion. Any new facility on the current Jail compound would be acceptable.

Rationale

The original POD was built for a bed capacity of 24; our normal medical population is 50 to 60 inmates. The original 1995 building plan for only 24 medical beds was an oversight, based on a jail population of 600. Currently the jail population is between 950 and 1,050 inmates. Additionally, we need to create a mental health ward. There are increasing numbers of inmates with mental health issues, drug abuse and detox needs. Inmates threatening, or indicating attempting suicide are housed in with the medical POD inmates. When juvenile females are brought to jail, they must be housed in Medical because we do not have bed space for them to house them separately from adult inmates as required.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 01/21 | 06/21 | 1,751,544 | Personal: | | |
| Land: | | | | Non-Personal: | FY2023 | 75,000 |
| Construction: | 12/21 | 09/22 | 7,315,272 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 75,000 |
| Project Mgt.: | 01/21 | 09/22 | 6,996,384 | Revenue: | | |
| | | | | Net: | | 75,000 |
| Total Budgetary Cost Estimate | | | 16,063,200 | Initial Year Costs: | FY2023 | 75,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|-----------|------------|--------|--------|--------|
| | | | 2,608,544 | 13,454,656 | | | |

Funding Strategy

Infrastructure Sales Tax - PSCJ012
Original IST Amount - \$10,303,200
Impact Fees Amount - \$5,760,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-------------------|
| Impact Fees | 5,760,000 |
| Infrastructure Sales Tax | 10,303,200 |
| Total Funding: | 16,063,200 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - New Property Evidence Building
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: GG01641 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

Countywide Parking Lot -District 1 or behind Central Purch Facility

Description and Scope

New property Evidence building.

Rationale

Facilitate improved workflow and processing of evidence.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 01/20 | 04/20 | 678,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 08/20 | 03/21 | 5,952,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 01/20 | 03/21 | 150,000 | | | |
| Total Budgetary Cost Estimate | | | 6,780,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|-----------|--------|--------|--------|--------|
| | | | 6,780,000 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - PSLE006
 Original IST Amount - \$6,780,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Infrastructure Sales Tax | 6,780,000 |
| Total Funding: | 6,780,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Stockade Roof Replacement
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6073402 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

To remove and replace entire roof.

Rationale

The membrane roof is at the end of its useful life with leak repairs during weather events.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 12/19 | 77,200 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 03/20 | 05/20 | 694,800 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 05/20 | | | | |
| Total Budgetary Cost Estimate | | | 772,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | 77,200 | 694,800 | | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ013
 Original IST Amount - \$772,000
 All Prior Funding - IST \$77,200

Means of Financing

| Funding Source | Amount |
|--------------------------|----------------|
| All Prior Funding | 77,200 |
| Infrastructure Sales Tax | 694,800 |
| Total Funding: | 772,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Public Safety **Subcategory:** Animal Services
Project Title: New Animal Shelter - Animal Services
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6099000 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

Countywide To be determined

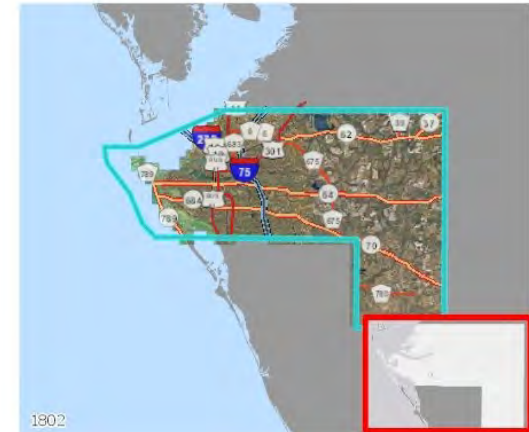
Description and Scope

A new facility will be designed and built to fully maximize space, staff, volunteers and the animal population. With state of the art facilities, animals can be cared for properly. A new facility will be inviting to the public, bringing in more foot traffic, volunteers and potential adopters. The location will be in east Bradenton. The continuing growth of the volunteer program and better facilities to rehab and socialize animals will lead to higher adoption rates. New and improved medical facilities will increase sick and injured animal recovery.

Rationale

The current Animal Services facility was built in the 1980s. The current facility is run down and in need of constant repairs. The facility has poor drainage, many broken kennels, no sound barriers, an on-going rodent issue as well as a serious mold issue, which not only puts the animals' health at risk, but also our staff and volunteers. The facility was built to comfortably house 80 dogs in the Palmetto location. The census for dogs on any given day far exceeds that number, typically around 120 and as high as 190 dogs. Cat impound and isolation resides at the Palmetto location. The footprint where animal services currently resides does not allow for expansion of the facility.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|---------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 04/20 | 931,677 | Personal: | | |
| Land: | | | | Non-Personal: | FY2022 | 145,000 |
| Construction: | 12/20 | 03/22 | 8,664,596 | Operating Capital: | | |
| Equipment: | 12/20 | 03/22 | 341,615 | Operating Total: | | 145,000 |
| Project Mgt.: | 10/19 | 03/22 | 62,112 | Revenue: | | |
| | | | | Net: | | 145,000 |
| Total Budgetary Cost Estimate | | | 10,000,000 | Initial Year Costs: | FY2022 | 145,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

10,000,000

| Funding Strategy | |
|-------------------------------------|------------|
| Infrastructure Sales Tax - PSAS002 | |
| Additional IST Amount - \$8,000,000 | |
| Contributions - \$2,000,000 | |
| Means of Financing | |
| Funding Source | Amount |
| Contributions | 2,000,000 |
| Infrastructure Sales Tax | 8,000,000 |
| Total Funding: | 10,000,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Public Safety **Subcategory:** 911 & Technology
Project Title: Next Generation 911
Department: Public Safety
Project Mgr: Robert Smith
Infra.Sales Tax: Y
Project #: 6099100 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth, Maintenance

Project Location

Countywide 2101 47th Terr E, Bradenton

Description and Scope

Provide an Emergency Services IP Network (ESInet) for 9-1-1 call routing. Assess and correct all GIS data for addressing errors within Manatee County to the National Emergency Number Association (NENA) i3 standards. Upgrade existing Telecommunicator furniture to larger work stations to handle additional CAD and call monitoring screens associated with Next Generation 911 data. Upgrade to existing 9-1-1 capable call handling equipment known as Vesta as technology advances occur for i3 NENA standards.

Rationale

The legacy infrastructure provided by the Local Exchange Carrier (LEC) Frontier is being phased out. Cooper phone lines are at end of life and no longer serviceable due to aging technology. In addition, Manatee County upgraded its 9-1-1 call equipment to accept Next Generation 9-1-1 ESInet call routing in 2015.

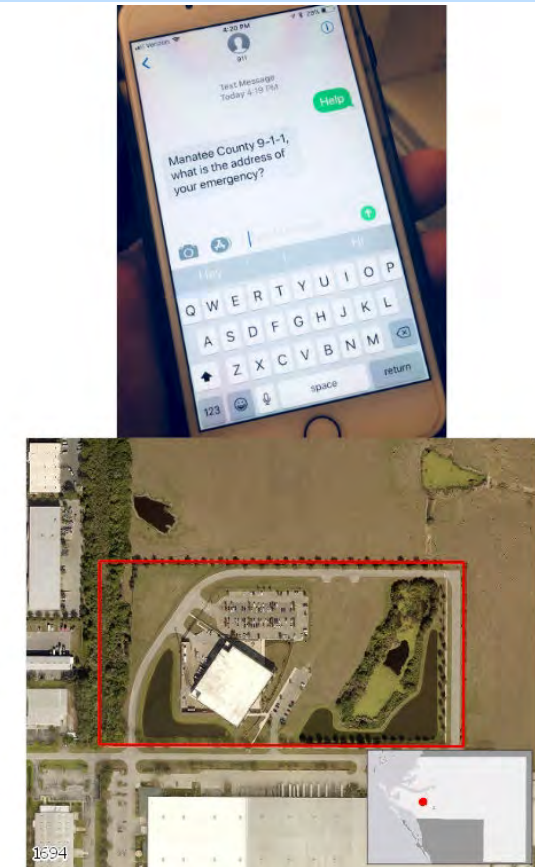
Trends in personal communications technologies are accelerating the obsolescence of the current 9-1-1 system. The current circuit-switched infrastructure of the 9-1-1 network cannot receive digital data (e.g. text messages, photographs, and video) from the communications devices commonly used by the public. Because these outmoded networks cannot provide the public with access to 9-1-1 services from newer technologies and devices, 9-1-1 networks and call centers must change.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|---------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/22 | | Personal: | | |
| Land: | | | | Non-Personal: | FY2022 | 225,000 |
| Construction: | 10/21 | 09/22 | | Operating Capital: | | |
| Equipment: | 10/21 | 09/22 | 3,300,000 | Operating Total: | | 225,000 |
| Project Mgt.: | 10/20 | 09/22 | | Revenue: | | |
| | | | | Net: | | 225,000 |
| Total Budgetary Cost Estimate | | | 3,300,000 | Initial Year Costs: | FY2022 | 225,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|-----------|-----------|--------|--------|--------|
| | | 800,000 | 1,500,000 | 1,000,000 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - PS91001,
 Original IST Amount - \$3,895,000,
 Reduced IST Amount - \$1,324,300
 Impact Fees - \$729,300

Means of Financing

| Funding Source | Amount |
|--------------------------|------------------|
| Impact Fees | 729,300 |
| Infrastructure Sales Tax | 2,570,700 |
| Total Funding: | 3,300,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Public Safety **Subcategory:** 911 & Technology
Project Title: Public Safety Communication System Upgrades - AV Enhanced Technology
Department: Public Safety
Project Mgr: Robert Smith
Infra.Sales Tax: Y
Project #: 6049809 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

Countywide County wide

Description and Scope

This project is being requested to evaluate the existing AV needs of Public Safety and initiate a plan to replace/upgrade and install new technology. A phased approach over a number of years is suggested to include at a minimum the following: evaluation and examination of existing equipment. Evaluation and examination of current and forecast needs. Review of existing and future direction of technologies. Design and construction phase. Maintenance and refresh plan.

Rationale

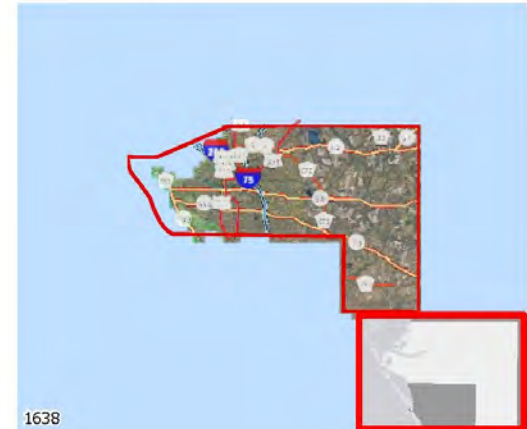
The Public Safety Center (PSC) audio visual (AV) equipment was installed in 2006. The existing ten year old system is an analog system that is quickly becoming obsolete. Recent maintenance and repair costs have increased causing concerns for its future viability. Brighthouse has also given us notice that they are phasing out their analog system and going fully digital. The Marine Rescue Center is in need of AV and other technology to support their activities.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/17 | 09/18 | 315,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2022 | 28,750 |
| Construction: | | | | Operating Capital: | | |
| Equipment: | 10/18 | 09/21 | 935,000 | Operating Total: | | 28,750 |
| Project Mgt.: | 10/17 | 09/21 | | Revenue: | | |
| | | | | Net: | | 28,750 |
| Total Budgetary Cost Estimate | | | 1,250,000 | Initial Year Costs: | FY2022 | 28,750 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|---------|--------|--------|--------|--------|
| | 630,000 | 315,000 | 305,000 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - PS91004,
 Original IST Amount - \$1,250,000,
 All Prior Funding - IST \$630,000

Means of Financing

| Funding Source | Amount |
|--------------------------|------------------|
| All Prior Funding | 630,000 |
| Infrastructure Sales Tax | 620,000 |
| Total Funding: | 1,250,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Relocation of EMS Station 10
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6098700 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 3 To be determined

Description and Scope

Purchase land and construct a new EMS Station or purchase an existing building and renovate the structure to meet functional needs of an EMS Station. If land is purchased, the acreage required will not exceed one acre. If constructing the station new, the structure shall be of similar size to a three bedroom two bath house. Attached to the structure, shall be three drive through bays. Parking shall be sufficient for three ambulances and associated crew. The location of this facility shall be within a one mile radius from the current station location. There must be suitable access for emergency vehicles 24 hours per day 365 days-per-year.

Rationale

EMS Station 10 is currently located at the City of Bradenton Fire Station, 2901 59th St W. Manatee County and the City of Bradenton entered a shared space agreement on May 11, 2010. The Public Safety Department was contacted in the month of October by the City of Bradenton Fire Department to provide notice of the reconstruction of their Station 3. The City has given a 12-18 month time estimate to vacate the existing station. EMS is required to find an alternative space to locate an ambulance. It is desired to purchase land and build, a 2nd alternative would be to purchase a building and renovate for EMS usage.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 01/20 | 15,000 | Personal: | | |
| Land: | 10/19 | 01/20 | | Non-Personal: | FY2021 | 20,000 |
| Construction: | 03/20 | 09/20 | 605,000 | Operating Capital: | | |
| Equipment: | 03/20 | 09/20 | 25,000 | Operating Total: | | 20,000 |
| Project Mgt.: | 10/19 | 09/20 | 5,000 | Revenue: | | |
| | | | | Net: | | 20,000 |
| Total Budgetary Cost Estimate | | | 650,000 | Initial Year Costs: | | 20,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

650,000

Funding Strategy

General Revenue

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Gen Fund/General Revenue | 650,000 |
| Total Funding: | 650,000 |



MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

| Technology | | | | | | | | | |
|------------------------------|--------|--------|----------------|--------|------------------|--------|--------|--------|------------------|
| Source of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| All Sources | | | | | | | | | |
| Gen Fund/General Revenue | | | | | 3,090,000 | | | | 3,090,000 |
| General Fund | | | 900,000 | | | | | | 900,000 |
| Total Source of Funds | | | 900,000 | | 3,090,000 | | | | 3,990,000 |
| Use of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| Technology | | | 900,000 | | 3,090,000 | | | | 3,990,000 |
| Total Use of Funds | | | 900,000 | | 3,090,000 | | | | 3,990,000 |

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|------------|----------|--------|-----------|---|--------|-------|---------|--------|-----------|--------|--------|--------|-----------|
| Technology | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | |
| 1 | GG01640 | | Existing | Data Center Technology Replacement & Upgrades | | 2022 | | | 3,090,000 | | | | 3,090,000 |
| 2 | 6098800 | | Requested | Facility Commander Security Card Access Program | | 2020 | 900,000 | | | | | | 900,000 |
| | | | | Subtotal | | | 900,000 | | 3,090,000 | | | | 3,990,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Technology **Subcategory:**
Project Title: Data Center Technology Replacement & Upgrades
Department: General Governmental
Project Mgr: Paul Alexander
Infra.Sales Tax:
Project #: GG01640 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Countywide Countywide

Description and Scope

The county's technology infrastructure relies on servers, storage and networking running in two data centers. There are more than 400 virtual servers, dozens of databases, and hundreds of applications and interfaces. This project upgrades the equipment that provides these services.

Rationale

To ensure reliable operation and expected performance levels, equipment must be replaced/upgraded at the end of its service life. Equipment will provide redundancy and performance to support continued growth and demand for resources.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | | | | Operating Capital: | | |
| Equipment: | | | 3,090,000 | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/22 | | | | |
| Total Budgetary Cost Estimate | | | 3,090,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|-----------|--------|--------|--------|
| | | | | 3,090,000 | | | |

Project Map



Funding Strategy

General Revenues

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Gen Fund/General Revenue | 3,090,000 |
| Total Funding: | 3,090,000 |

FY2020-FY2024

| | | | |
|------------------|---|-----------------|-------------|
| CIE Project: | N | Plan Reference: | |
| LOS/Concurrency: | N | Project Need: | Maintenance |

| Countywide | Countywide |
|------------|------------|
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| | |

New software operating system installation, a new card access data base and video management integration form the basic scope of work. The project is estimated to cost approximately \$900,000.00.

Property Management has been notified that our county wide card access security control system, Facilities Commander, will no longer be supported, parts will not be available, and contractors will not perform maintenance or make repairs. This software system has been in place since the Judicial Center opened and has since been expanded county wide. Replacement of the system controllers and some sub-components will be required. Most local door hardware components are compatible with new software controllers.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 11/19 | 6,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2021 | 5,000 |
| Construction: | | | | Operating Capital: | | |
| Equipment: | 02/20 | 09/20 | 869,000 | Operating Total: | | 5,000 |
| Project Mgt.: | 10/19 | 09/20 | 25,000 | Revenue: | | |
| | | | | Net: | | 5,000 |
| Total Budgetary Cost Estimate | | | 900,000 | Initial Year Costs: | FY2021 | 5,000 |

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

A hand is holding a white card near a wall-mounted electronic lock. The lock has a green light and a yellow label. The background is a plain wall.

General Revenue

| Funding Source | Amount |
|----------------|---------|
| General Fund | 900,000 |
| Total Funding: | 900,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

| Transportation | | | | | | | | | |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|--------------------|
| Source of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| All Sources | 26,512,252 | 73,680,356 | | | | | | | 73,680,356 |
| Debt Proceeds - Impact Fees | | | 50,210,000 | | | | | | 50,210,000 |
| Gas Taxes | | | 3,694,142 | 3,025,000 | 1,650,000 | 900,000 | 1,100,000 | 844,000 | 11,213,142 |
| Grants | | | 2,425,000 | 1,001,000 | | | 732,435 | | 4,158,435 |
| Impact Fees | | | 10,737,000 | 26,526,112 | | 834,000 | | | 38,097,112 |
| Infrastructure Sales Tax | | | 28,882,334 | 58,757,488 | 48,421,987 | 45,706,400 | 6,787,200 | 41,714,150 | 230,269,559 |
| Total Source of Funds | 26,512,252 | 73,680,356 | 95,948,476 | 89,309,600 | 50,071,987 | 47,440,400 | 8,619,635 | 42,558,150 | 407,628,604 |
| Use of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| Intersections | 267,129 | 4,366,759 | 14,175,304 | 5,809,843 | 3,440,400 | 1,736,850 | 1,512,335 | 336,750 | 31,378,241 |
| Road Improvements | 26,245,123 | 69,216,697 | 79,670,266 | 79,191,422 | 43,095,287 | 44,875,250 | 6,807,250 | 42,221,400 | 365,077,572 |
| Sidewalks | | 96,900 | 2,102,906 | 4,308,335 | 3,536,300 | 828,300 | 300,050 | | 11,172,791 |
| Total Use of Funds | 26,512,252 | 73,680,356 | 95,948,476 | 89,309,600 | 50,071,987 | 47,440,400 | 8,619,635 | 42,558,150 | 407,628,604 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|----------------------|----------|--------|-----------|---|---------|-----------|-------|-----------|-----------|-----------|---------|---------|---------|-----------|
| Intersections | | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 1 | 6096460 | Y | Existing | 15th St E - US 301 | | 73,454 | 2019 | 32,700 | 275,883 | | | | | 382,037 |
| 2 | 6096260 | Y | Existing | 26th Ave E - 27th St E | | 125,000 | 2019 | 44,900 | 954,563 | | | | | 1,124,463 |
| 3 | 6092460 | Y | Existing | 26th St W - 30th Ave W | 64,738 | 768,658 | 2018 | 336,750 | | | | | | 1,105,408 |
| 4 | TR01450 | Y | Existing | 26th St W - Bayshore Gardens Parkway | | | 2021 | | 98,100 | 65,400 | 490,500 | | | 654,000 |
| 5 | TR01738 | Y | Existing | 43rd St W @ 9th Ave W | | | 2023 | | | | 67,350 | 44,900 | 336,750 | 449,000 |
| 6 | TR01739 | Y | Existing | 63rd Ave E @ 9th St E | | | 2023 | | | | 245,000 | 735,000 | | 980,000 |
| 7 | 6041860 | | Existing | 63rd Ave E at 33rd S E Intersection | 108,304 | 1,090,000 | 2015 | | 1,001,000 | | | | | 2,091,000 |
| 8 | 6015061 | Y | Existing | 66th St Ct E/64th St Ct E - SR 64 | | 147,432 | 2019 | 150,000 | 660,297 | | | | | 957,729 |
| 9 | 6100560 | Y | Existing | 9th St E - 30th Ave E | | | 2020 | 300,000 | 200,000 | 1,500,000 | | | | 2,000,000 |
| 10 | 6100460 | Y | Existing | 9th St W - 30th Ave W | | | 2020 | 375,000 | 250,000 | 1,875,000 | | | | 2,500,000 |
| 11 | 6092660 | | Existing | Ellenton Gillette Rd - Mendoza Rd (37th St E) Intersection Improvements | | 767,565 | 2017 | | | | | 732,435 | | 1,500,000 |
| 12 | 6094060 | Y | Existing | Erie Rd/SR62 at US 301 Parrish | 94,087 | 339,250 | 2019 | 2,408,756 | | | | | | 2,748,006 |
| 13 | 6080560 | Y | Requested | Honore Ave @ Cooper Creek Blvd | | | 2020 | 1,207,000 | | | | | | 1,207,000 |
| 14 | 6099760 | | Requested | Lakewood Ranch Blvd at Clubhouse Dr-Traffic signal and Intersection Imprv | | | 2020 | 1,147,000 | | | | | | 1,147,000 |
| 15 | TR01830 | Y | Requested | Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr - Traffic Signal and Intrstn Im | | | 2021 | | | | 934,000 | | | 934,000 |
| 16 | 6099860 | | Requested | Lockwood Ridge Rd at Shopping Ctr Entrance - Traffic Signal | | | 2020 | 770,000 | | | | | | 770,000 |
| 17 | 6093760 | Y | Existing | Lorraine Rd - 44th Ave E | | 424,250 | 2018 | 1,272,750 | | | | | | 1,697,000 |
| 18 | 6093860 | Y | Existing | Lorraine Rd - Rangeland Parkway | | 424,250 | 2018 | 1,272,750 | | | | | | 1,697,000 |
| 19 | 6100260 | Y | Requested | SR64 and Greyhawk Blvd/Pope Rd-Intersection Imprv | | | 2020 | 2,675,000 | | | | | | 2,675,000 |
| 20 | TR01827 | | Requested | Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv | | | 2021 | | 1,540,000 | | | | | 1,540,000 |
| 21 | TR01826 | | Requested | Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv | | | 2021 | | 830,000 | | | | | 830,000 |

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|----------|---------|--------|-----------|---|-----------|-------|------------|-----------|-----------|-----------|-----------|---------|------------|
| Project# | IST MS | Status | Project | | | | | | | | | | |
| 22 | 6099560 | | Requested | Upper Manatee River Rd at Greenfield Plantation/CopperLefe - Intersection | | 2020 | 770,000 | | | | | | 770,000 |
| 23 | 6068361 | Y | Existing | Whitfield Ave - Prospect Rd | 206,900 | 2018 | 1,412,698 | | | | | | 1,619,598 |
| Subtotal | | | | 267,129 | 4,366,759 | | 14,175,304 | 5,809,843 | 3,440,400 | 1,736,850 | 1,512,335 | 336,750 | 31,378,241 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|--------------------------|----------|--------|-----------|---|------------|------------|-------|------------|------------|-----------|-----------|-----------|------------|------------|
| Road Improvements | | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 24 | 6096560 | Y | Existing | 27th St E - 38th Ave E - 26th Ave E | | 1,276,350 | 2019 | 850,900 | 6,381,750 | | | | | 8,509,000 |
| 25 | 6080660 | Y | Existing | 30th Ave E - 9th St E - 15th St E | | | 2024 | | | | 778,350 | 4,410,650 | | 5,189,000 |
| 26 | 6080860 | Y | Existing | 37th St E - 38th Ave E - SR 70 | | | 2020 | 1,945,650 | 1,297,100 | 9,728,250 | | | | 12,971,000 |
| 27 | TR01746 | Y | Existing | 43rd St W from 36th Ave W to 9th Ave W | | | 2023 | | | | 2,381,400 | 1,587,600 | 11,907,000 | 15,876,000 |
| 28 | TR01740 | Y | Existing | 43rd St W from Cortez Rd to 53rd Ave W | | | 2023 | | | | 1,681,050 | 1,120,700 | 8,405,250 | 11,207,000 |
| 29 | 6045662 | | Existing | 44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd | 2,451,224 | 12,533,786 | 2015 | | 20,000,000 | | | | | 32,533,786 |
| 30 | 6086960 | | Existing | 44th Ave E - 45th St - 44th Av Plaza E | 18,436,199 | 23,560,490 | 2014 | 50,210,000 | | | | | | 73,770,490 |
| 31 | TR01515 | Y | Existing | 45th St E - 44th Ave E - 26th Ave E | | | 2021 | | 1,556,550 | 1,037,700 | 7,782,750 | | | 10,377,000 |
| 32 | 6080760 | Y | Existing | 51st Ave E - US 301 - 33rd St. E | | | 2020 | 825,000 | 550,000 | 4,125,000 | | | | 5,500,000 |
| 33 | TR01741 | Y | Existing | 51st St W from 21st Ave W to Cortez Rd | | | 2023 | | | | 2,007,900 | 1,338,600 | 10,039,500 | 13,386,000 |
| 34 | TR01455 | Y | Existing | 59th St W - 33rd Ave Dr W - Cortez Rd | | | 2021 | | 1,167,450 | 778,300 | 5,837,250 | | | 7,783,000 |
| 35 | TR01456 | Y | Existing | 59th St W - Riverview Blvd - Manatee Ave W | | | 2021 | | 1,525,350 | 1,016,900 | 7,626,750 | | | 10,169,000 |
| 36 | 6083160 | Y Y | Existing | 60th Ave E - US 301 / Outlet Mall Entrance | 93,907 | 3,968,250 | 2018 | 7,484,750 | 3,000,000 | | | | | 14,453,000 |
| 37 | TR01472 | Y | Existing | 69th St E - Ellenton-Gillette - I-75 | | | 2022 | | | 1,260,750 | 7,144,250 | | | 8,405,000 |
| 38 | TR01517 | Y | Existing | 69th St E - US 41 - Ellenton Gillette | | | 2022 | | | 1,463,100 | 8,290,900 | | | 9,754,000 |
| 39 | TR01869 | Y | Requested | 9th Ave NW - 92nd ST NW - 99th ST NW | | | 2020 | 1,053,600 | 4,050,000 | 6,285,287 | | | | 11,388,887 |
| 40 | 6053260 | | Existing | Ancient Oaks Subdivision | | | 2020 | | | | | | 844,000 | 844,000 |
| 41 | 6094360 | Y | Existing | Canal Rd - US 301 - US 41 | 275,533 | 4,830,000 | 2018 | | 14,490,000 | | | | | 19,320,000 |
| 42 | TR19005 | | Existing | Duette Rd Bridge Replacement | | | 2021 | | 300,000 | 1,650,000 | | | | 1,950,000 |
| 43 | 6082861 | | Existing | Erie Rd - 69th St E - US 301 - E/W Phase | 54,392 | 3,450,000 | 2015 | 4,900,000 | | | | | | 8,350,000 |
| 44 | 6082860 | | Existing | Erie Road - US 301 - 69th Street East - North/South Phase | 534,369 | 3,900,000 | 2012 | 1,895,472 | | | | | | 5,795,472 |
| 45 | 6054765 | Y | Existing | Fort Hamer Rd Extension | 2,179,652 | 9,003,369 | 2022 | 2,900,000 | 5,556,112 | | | | | 17,459,481 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|----------|----------|--------|-----------|---|------------|------------|-------|------------|------------|------------|------------|-----------|------------|-------------|
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 46 | 6094460 | Y | Existing | Moccasin Wallow Rd- Ellenton Gillette- Gateway - 49th Ave E | | 1,847,500 | 2020 | 1,761,000 | 8,608,555 | | | | | 12,217,055 |
| 47 | 6093960 | Y | Existing | Moccasin Wallow Rd- US 41 - Ellenton-Gillette | | 1,592,750 | 2017 | 1,862,900 | 8,608,555 | | | | | 12,064,205 |
| 48 | TR01828 | | Requested | Neighborhood Reconstruction Program - Pilot | | | 2021 | | | | 600,000 | | | 600,000 |
| 49 | 6076660 | | Existing | Port Harbour Pkwy Extension | 2,163,074 | 2,299,202 | 2020 | 478,454 | | | | | | 2,777,656 |
| 50 | 6100660 | Y | Existing | Upper Manatee River Rd - Fort Hamer Bridge - Rye Rd | | | 2020 | 3,150,000 | 2,100,000 | 15,750,000 | | | | 21,000,000 |
| 51 | TR19006 | | Existing | Upper Manatee River Rd Bridge Replacement | | | 2022 | | | | 200,000 | 1,100,000 | | 1,300,000 |
| 52 | 6021761 | | Existing | Wauchula Rd Over Young's Creek Bridge Replacement | 56,773 | 955,000 | 2018 | 352,540 | | | | | | 1,307,540 |
| 53 | TR01743 | Y | Existing | Whitefield Ave E from 301 Blvd to US 301 | | | 2023 | | | | 1,323,000 | 882,000 | 6,615,000 | 8,820,000 |
| Subtotal | | | | | 26,245,123 | 69,216,697 | | 79,670,266 | 79,191,422 | 43,095,287 | 44,875,250 | 6,807,250 | 42,221,400 | 365,077,572 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|------------------|----------|--------|----------|---|--------|--------|-------|---------|--------|---------|---------|--------|--------|---------|
| Sidewalks | | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 54 | TR01516 | Y | Existing | 18th St E - 2nd Ave E - US41 | 2021 | | | | 16,650 | 94,350 | | | | 111,000 |
| 55 | TR01570 | Y | Existing | 19th St E - 2nd Ave E -US41 | 2021 | | | | 31,350 | 177,650 | | | | 209,000 |
| 56 | TR01518 | Y | Existing | 1st Ave E - 17th St E - N DE | 2021 | | | | 82,050 | 464,950 | | | | 547,000 |
| 57 | TR01519 | Y | Existing | 1st Ave W - 63rd St NW - 59th St W | 2021 | | | | 26,250 | 148,750 | | | | 175,000 |
| 58 | TR01520 | Y | Existing | 20th St W & E - 2nd Ave W - US 41 | 2021 | | | | 29,700 | 168,300 | | | | 198,000 |
| 59 | TR01521 | Y | Existing | 21st St W & E - 4th Ave W - US 41 | 2021 | | | | 47,850 | 271,150 | | | | 319,000 |
| 60 | TR01522 | Y | Existing | 22nd St E - 1st Ave E - US 41 | 2021 | | | | 18,450 | 104,550 | | | | 123,000 |
| 61 | TR01523 | Y | Existing | 22nd St W - Dead End - 2nd Ave W | 2021 | | | | 15,000 | 85,000 | | | | 100,000 |
| 62 | TR01524 | Y | Existing | 25th St W & E - Bayshore Rd - 2nd Ave E | 2021 | | | | 14,250 | 80,750 | | | | 95,000 |
| 63 | TR01745 | Y | Existing | 26th St W from Cortez Rd to 21st Ave W | 2023 | | | | | | 528,000 | | | 528,000 |
| 64 | TR01526 | Y | Existing | 2nd Ave E - 17th St E - 25th St E | 2021 | | | | 62,700 | 355,300 | | | | 418,000 |
| 65 | TR01527 | Y | Existing | 2nd Ave W - 17th St E - Dead End | 2021 | | | | 38,850 | 220,150 | | | | 259,000 |
| 66 | TR01528 | Y | Existing | 2nd Ave W -17th St E - End of Road | 2021 | | | | 51,750 | 293,250 | | | | 345,000 |
| 67 | 5400031 | Y | Existing | 30th St E - 49th Ct E - 8th Ave E | 2019 | 45,000 | | 312,380 | | | | | | 357,380 |
| 68 | 5400035 | Y | Existing | 31st St E - 9th Ave Dr E - 33rd St E | 2019 | 25,950 | | 147,050 | | | | | | 173,000 |
| 69 | TR01530 | Y | Existing | 39th Ave W - 63rd St W - 59th St W | 2021 | | | | 15,450 | 87,550 | | | | 103,000 |
| 70 | TR01533 | Y | Existing | 3rd Ave E -17th St E - 22nd St E | 2021 | | | | 38,850 | 220,150 | | | | 259,000 |
| 71 | TR01536 | Y | Existing | 3rd Ave E -17th St E - 22nd St W | 2021 | | | | 35,250 | 199,750 | | | | 235,000 |
| 72 | TR01468 | Y | Existing | 42nd Ave W -63rd St W - 59th St W | 2021 | | | | 15,450 | 87,550 | | | | 103,000 |
| 73 | 5400036 | Y | Existing | 54th Ct E - 74th Pl E - Woodlawn Cir W | 2020 | | | 9,450 | 53,550 | | | | | 63,000 |
| 74 | TR01552 | Y | Existing | 59th St W - Sun Chase Apt - Cortez | 2021 | | | | 14,850 | 84,150 | | | | 99,000 |
| 75 | TR01470 | Y | Existing | 59th St W -Manatee Ave W -6th Ave NW | 2018 | | | | 58,950 | 334,050 | | | | 393,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|----------|---------|--------|-----------|--|--------|--------|-------|---------|---------|--------|---------|---------|--------|---------|
| Project# | IST MS | Status | Project | | | | | | | | | | | |
| 76 | 5400038 | Y | Existing | 5th Ave NW - 71st St NW - 75th St NW | | | 2020 | 15,450 | 110,543 | | | | | 125,993 |
| 77 | TR01554 | Y | Existing | 61st Ave E - 1st St E - 5th St E | | | 2022 | | | 18,000 | 102,000 | | | 120,000 |
| 78 | 6100360 | Y | Existing | 61st St E -Bayshore Rd - 16th Ave E | | | 2020 | 75,000 | 684,486 | | | | | 759,486 |
| 79 | 5400039 | Y | Existing | 67th St W - Manatee Ave W - 5th Ave NW | | | 2020 | 26,700 | 210,690 | | | | | 237,390 |
| 80 | 6080360 | Y | Existing | 75th St W - Cortez Rd - 53rd Ave W | | | 2020 | 62,400 | 353,600 | | | | | 416,000 |
| 81 | 5400037 | Y | Existing | 7th Ave NW - 75th St NW - 71st St NW | | | 2020 | 12,750 | 72,250 | | | | | 85,000 |
| 82 | 5400040 | Y | Existing | 83rd St NW - 13th Ave Dr NW - 17th Ave NW | | | 2020 | 7,950 | 73,916 | | | | | 81,866 |
| 83 | 5400032 | Y | Existing | 8th Ave E - 33rd St E - 9th Ave Dr E | | 25,950 | 2019 | 147,050 | | | | | | 173,000 |
| 84 | 6080460 | Y | Existing | 9th Ave NW - 71st St NW - 83rd St NW | | | 2020 | 46,800 | 265,200 | | | | | 312,000 |
| 85 | 6080060 | Y | Existing | Bayshore Rd - 72nd St Ct E - US 41 | | | 2020 | 139,800 | 792,200 | | | | | 932,000 |
| 86 | TR01563 | Y | Existing | Cape Vista Dr - 39th Ave W - 36th Ave Dr W | | | 2022 | | | 3,300 | 18,700 | | | 22,000 |
| 87 | TR01564 | Y | Existing | Cape Vista Dr - Cortez Rd - 38th Ave W | | | 2022 | | | 22,350 | 126,650 | | | 149,000 |
| 88 | TR01565 | Y | Existing | Case Ave - Cornell Rd - Tulane Rd | | | 2021 | | 2,700 | 15,300 | | | | 18,000 |
| 89 | 6102160 | | Existing | Mulholland Rd Upgrade From Shell Path to Concrete Sidewalk | | | 2019 | 299,000 | | | | | | 299,000 |
| 90 | 6080160 | Y | Existing | Palma Sola - 34th Ave W - 27th Ave W | | | 2020 | 78,300 | 443,700 | | | | | 522,000 |
| 91 | 6102060 | | Existing | Summerfield Lakewood Ranch ROW Tree Removal | | | 2019 | | 325,000 | | | | | 325,000 |
| 92 | 6096360 | | Requested | Town Center Pkwy Sidewalk Rplcmt from University Pkwy to Sidwalk Termination | | | 2020 | 336,000 | | | | | | 336,000 |
| 93 | 6099460 | | Requested | University Pkwy Sidewalk Rplcmt US301-Cooper Creek Blvd | | | 2020 | 332,676 | | | | | | 332,676 |
| 94 | TR01541 | Y | Existing | Whitfield Ave - 15th St E - 9th Ave E | | | 2023 | | | | 30,000 | 170,000 | | 200,000 |
| 95 | TR01747 | Y | Existing | Wilmerling Ave (65th Ave E) from 5th St E to End of Rd | | | 2023 | | | | 22,950 | 130,050 | | 153,000 |
| 96 | 6080260 | Y | Existing | Woodlawn Circle S - Erie Rd - 79th Ave E | | | 2020 | 54,150 | 306,850 | | | | | 361,000 |

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|----------|--------|--------|---------|--------|--------|-------|-----------|-----------|-----------|---------|---------|--------|------------|
| Project# | IST MS | Status | Project | | | | | | | | | | |
| Subtotal | | | | | 96,900 | | 2,102,906 | 4,308,335 | 3,536,300 | 828,300 | 300,050 | | 11,172,791 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: 15th St E - US 301
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6096460 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y **Plan Reference:**
LOS/Concurrency: Y **Project Need:** Deficiency

Project Location

District 4 15th St E - US 301, Bradenton

Description and Scope

Add southbound right turn lane.

Rationale

Improve operations and safety at existing signalized intersection.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/19 | 73,454 | Personal: | | |
| Land: | 10/19 | 09/20 | 32,700 | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 228,082 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/18 | 12/22 | 47,801 | | | |
| Total Budgetary Cost Estimate | | | 382,037 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|--------|--------|--------|--------|
| | 73,454 | 32,700 | 275,883 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII001
 Original IST Amount - \$327,000
 All Prior Funding - IST \$73,454

Means of Financing

| Funding Source | Amount |
|--------------------------|----------------|
| All Prior Funding | 73,454 |
| Infrastructure Sales Tax | 308,583 |
| Total Funding: | 382,037 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 18th St E - 2nd Ave E - US41
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01516 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 18th St E - 2nd Ave E - US41, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from the School Board for a safe route to school and at the request of the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 16,650 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 87,745 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 6,605 | | | |
| Total Budgetary Cost Estimate | | | 111,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| | | | 16,650 | 94,350 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW002
 Original IST Amount - \$110,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 111,000 |
| Total Funding: | 111,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 19th St E - 2nd Ave E -US41
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01570 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 19th St E - 2nd Ave E -US41, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

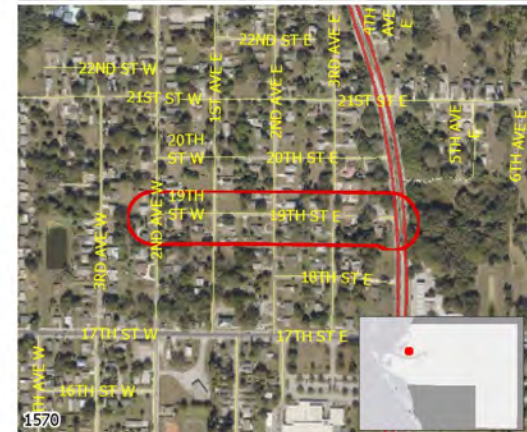
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 31,350 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 165,214 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 12,436 | | | |
| Total Budgetary Cost Estimate | | | 209,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | 31,350 | 177,650 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW003
 Original IST Amount - \$209,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 209,000 |
| Total Funding: | 209,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 1st Ave E - 17th St E - N DE
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01518 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 1st Ave E - 17th St E - N DE, Palmetto

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from School Board for safe route to school and at the request of the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 82,050 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/23 | 432,403 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/23 | 32,547 | | | |
| Total Budgetary Cost Estimate | | | 547,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | 82,050 | 464,950 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW004
Original IST Amount - \$547,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 547,000 |
| Total Funding: | 547,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 1st Ave W - 63rd St NW - 59th St W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01519 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 1st Ave W & E - 63rd St NW - 59th St W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

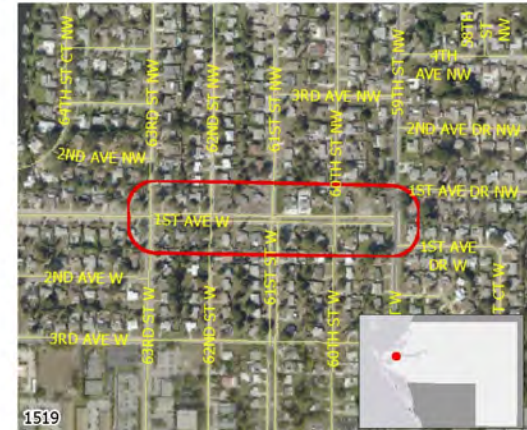
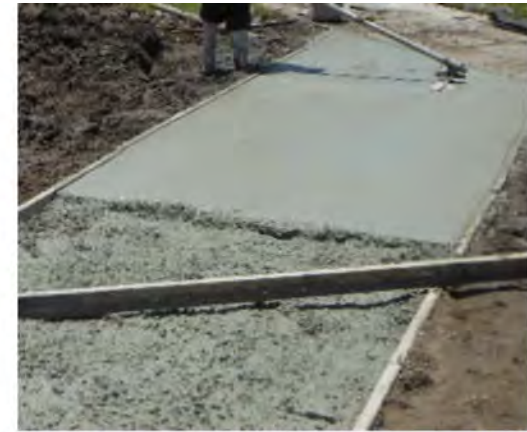
The needed sidewalk was a request from School Board for a safe route to school and supported by multiple requests from the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 26,250 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 138,337 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 10,413 | | | |
| Total Budgetary Cost Estimate | | | 175,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | 26,250 | 148,750 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW005
 Original IST Amount - \$175,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 175,000 |
| Total Funding: | 175,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 20th St W & E - 2nd Ave W - US 41
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01520 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 20th St W - 2nd Ave W - US 41, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from the School Board as a safe route to school and requested by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 29,700 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 156,519 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 11,781 | | | |
| Total Budgetary Cost Estimate | | | 198,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | 29,700 | 168,300 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW006
 Original IST Amount - \$198,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 198,000 |
| Total Funding: | 198,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 21st St W & E - 4th Ave W - US 41
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01521 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 21st St W & E 4th Ave W - US 41, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from School Board for a safe route to school and supported with multiple requests by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 47,850 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 252,169 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 18,981 | | | |
| Total Budgetary Cost Estimate | | | 319,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | 47,850 | 271,150 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW007
 Original IST Amount - \$319,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 319,000 |
| Total Funding: | 319,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 22nd St E - 1st Ave E - US 41
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01522 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 22nd St E - 1st Ave E - US 41, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from School Board for a safe route to school and fulfilling the need identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 18,450 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/21 | 97,231 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/21 | 7,319 | | | |
| Total Budgetary Cost Estimate | | | 123,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | 18,450 | 104,550 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW008
 Original IST Amount - \$123,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 123,000 |
| Total Funding: | 123,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 22nd St W - Dead End - 2nd Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01523 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 22nd St W - Dead End - 2nd Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from School Board for a safe route to school and respond to requests from the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 15,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 79,050 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 5,950 | | | |
| Total Budgetary Cost Estimate | | | 100,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| | | | 15,000 | 85,000 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW009
 Original IST Amount - \$100,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 100,000 |
| Total Funding: | 100,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 25th St W & E - Bayshore Rd - 2nd Ave E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01524 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 25th St W & E - Bayshore Rd - 2nd Ave E, Palmetto

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from School Board for a safe route to school and to fulfill the requests from the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|--------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 14,250 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 75,097 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 5,653 | | | |
| Total Budgetary Cost Estimate | | | 95,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| | | | 14,250 | 80,750 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW010
 Original IST Amount - \$95,000

Means of Financing

| Funding Source | Amount |
|--------------------------|--------|
| Infrastructure Sales Tax | 95,000 |
| Total Funding: | 95,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: 26th Ave E - 27th St E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6096260 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 2 26th Ave E - 27th St E, Bradenton

Description and Scope

Upgrade to mast-arm supports, add separate northbound and southbound lanes.

Rationale

Upgrade signal installation and improve operations & safety at existing signalized intersection.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/19 | 125,000 | Personal: | | |
| Land: | 10/19 | 09/20 | 44,900 | Non-Personal: | | |
| Construction: | 10/20 | 12/22 | 800,909 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/18 | 12/22 | 153,654 | | | |
| Total Budgetary Cost Estimate | | | 1,124,463 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|--------|--------|--------|--------|
| | 125,000 | 44,900 | 954,563 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII002
Original IST Amount - \$449,000
All prior Funding - IST \$125,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| All Prior Funding | 125,000 |
| Infrastructure Sales Tax | 999,463 |
| Total Funding: | 1,124,463 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: 26th St W - 30th Ave W
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: 6092460 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 2 26th St W - 30th Ave W, Bradenton

Description and Scope

Upgrade to mast-arm supports, and add westbound left and right turn lanes.

Rationale

Upgrade signal installation and improve operations & safety at existing signalized intersection.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 01/17 | 09/19 | 117,350 | Personal: | | |
| Land: | 10/19 | 09/20 | 44,900 | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 919,585 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 01/17 | 12/21 | 23,573 | | | |
| Total Budgetary Cost Estimate | | | 1,105,408 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| 64,738 | 768,658 | 336,750 | | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII003
 Original IST Amount - \$449,000
 All Prior Funding - IST \$768,658

Means of Financing

| Funding Source | Amount |
|--------------------------|------------------|
| All Prior Funding | 768,658 |
| Infrastructure Sales Tax | 336,750 |
| Total Funding: | 1,105,408 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: 26th St W - Bayshore Gardens Parkway
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01450 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 4 26th St W - Bayshore Gardens Parkway , Bradenton

Description and Scope

Add turn lane(s).

Rationale

Improve operations and safety at existing signalized intersection.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 98,100 | Personal: | | |
| Land: | 10/21 | 09/22 | 65,400 | Non-Personal: | | |
| Construction: | 10/22 | 12/24 | 456,165 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/24 | 34,335 | | | |
| Total Budgetary Cost Estimate | | | 654,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|---------|--------|--------|
| | | | 98,100 | 65,400 | 490,500 | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII005
 Original IST Amount - \$654,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 654,000 |
| Total Funding: | 654,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 26th St W from Cortez Rd to 21st Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01745 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 26th St W from Cortez Rd to 21st Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from the School Board for a safe route to school or multiple requests from the general public or in-fill project within an area that sidewalks already exist.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 12/22 | 79,200 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/23 | 12/24 | 417,384 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/24 | 31,416 | | | |
| Total Budgetary Cost Estimate | | | 528,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|---------|--------|--------|
| | | | | | 528,000 | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW012
 Original IST Amount - \$528,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 528,000 |
| Total Funding: | 528,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 27th St E - 38th Ave E - 26th Ave E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6096560 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Deficiency

Project Location

District 2 27th St E - 38th Ave E - 26th Ave E, Bradenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/19 | 1,276,350 | Personal: | | |
| Land: | 10/19 | 09/20 | 850,900 | Non-Personal: | | |
| Construction: | 10/20 | 12/23 | 5,935,027 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/18 | 12/23 | 446,723 | | | |
| Total Budgetary Cost Estimate | | | 8,509,000 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|---------|-----------|--------|--------|--------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | 1,276,350 | 850,900 | 6,381,750 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI001
 Original IST Amount - \$8,509,000
 All Prior Funding - IST \$1,276,350

Means of Financing

| Funding Source | Amount |
|--------------------------|------------------|
| All Prior Funding | 1,276,350 |
| Infrastructure Sales Tax | 7,232,650 |
| Total Funding: | 8,509,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 2nd Ave E - 17th St E - 25th St E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01526 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 2nd Ave E 17th St E - 25th St E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from the School Board for a safe route to school and at the request of the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 62,700 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/23 | 330,429 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/23 | 24,871 | | | |
| Total Budgetary Cost Estimate | | | 418,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | 62,700 | 355,300 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW015
 Original IST Amount - \$418,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 418,000 |
| Total Funding: | 418,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 2nd Ave W - 17th St E - Dead End
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01527 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 2nd Ave W - 17th St E - Dead End, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 38,850 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 204,739 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 15,411 | | | |
| Total Budgetary Cost Estimate | | | 259,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | 38,850 | 220,150 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW016
Original IST Amount - \$259,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 259,000 |
| Total Funding: | 259,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 2nd Ave W -17th St E - End of Road
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01528 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 2nd Ave W -17th St E - Dead End, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 51,750 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 272,722 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 20,528 | | | |
| Total Budgetary Cost Estimate | | | 345,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | 51,750 | 293,250 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW017
Original IST Amount - \$345,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 345,000 |
| Total Funding: | 345,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 30th Ave E - 9th St E - 15th St E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: 6080660 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Deficiency

Project Location

District 2 30th Ave E - 9th St E - 15th St E, Bradenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/24 | 778,350 | Personal: | | |
| Land: | 10/24 | 09/25 | 518,900 | Non-Personal: | | |
| Construction: | 10/25 | 12/27 | 3,619,327 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/27 | 272,423 | | | |
| Total Budgetary Cost Estimate | | | 5,189,000 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|--------|--------|--------|--------|---------|-----------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | | | | | 778,350 | 4,410,650 |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI002
Original IST Amount - \$5,189,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Infrastructure Sales Tax | 5,189,000 |
| Total Funding: | 5,189,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 30th St E - 49th Ct E - 8th Ave E
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400031 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Deficiency

Project Location

District 2 30th St E - 49th Ct E - 8th Ave E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/19 | 45,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/19 | 09/21 | 240,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/18 | 09/21 | 72,380 | | | |
| Total Budgetary Cost Estimate | | | 357,380 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | 45,000 | 312,380 | | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW019
Original IST Amount - \$230,000
Additional IST Amount - \$127,380
All Prior Funding - IST \$45,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| All Prior Funding | 45,000 |
| Infrastructure Sales Tax | 312,380 |
| Total Funding: | 357,380 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 31st St E - 9th Ave Dr E - 33rd St E
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400035 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 31st St E - 9th Ave Dr E - 33rd St, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/19 | 25,950 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/19 | 12/20 | 136,756 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/18 | 12/20 | 10,294 | | | |
| Total Budgetary Cost Estimate | | | 173,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | 25,950 | 147,050 | | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW020
 Original IST Amount - \$173,000
 All Prior Funding - IST \$25,950

Means of Financing

| Funding Source | Amount |
|--------------------------|----------------|
| All Prior Funding | 25,950 |
| Infrastructure Sales Tax | 147,050 |
| Total Funding: | 173,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 37th St E - 38th Ave E - SR 70
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: 6080860 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Deficiency

Project Location

District 4 37th St E - 38th Ave E - SR 70, Bradenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 1,945,650 | Personal: | | |
| Land: | 10/20 | 09/21 | 1,297,100 | Non-Personal: | | |
| Construction: | 10/21 | 12/25 | 9,047,272 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/25 | 680,978 | | | |
| Total Budgetary Cost Estimate | | | 12,971,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|-----------|-----------|--------|--------|--------|
| | | 1,945,650 | 1,297,100 | 9,728,250 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI003
 Original IST Amount - \$12,971,000

Means of Financing

| Funding Source | Amount |
|--------------------------|------------|
| Infrastructure Sales Tax | 12,971,000 |
| Total Funding: | 12,971,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 39th Ave W - 63rd St W - 59th St W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01530 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 39th Ave W - 63rd St W - 59th St W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

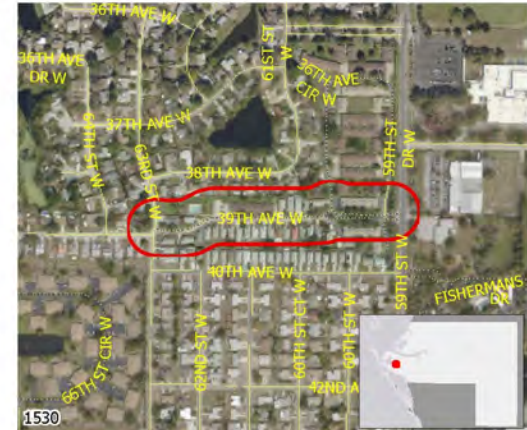
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 15,450 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 81,421 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 6,129 | | | |
| Total Budgetary Cost Estimate | | | 103,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| | | | 15,450 | 87,550 | | | |

Project Map



MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 3rd Ave E -17th St E - 22nd St E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01533 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 3rd Ave E -17th St E - 22nd St E, Bradenton

Description and Scope

Construct a five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 38,850 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 204,739 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 15,411 | | | |
| Total Budgetary Cost Estimate | | | 259,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | 38,850 | 220,150 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax -TRSW025
 Original IST Amount - \$259,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 259,000 |
| Total Funding: | 259,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 3rd Ave E - 17th St E - 22nd St W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01536 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 3rd Ave E - 17th St E - 22nd St W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

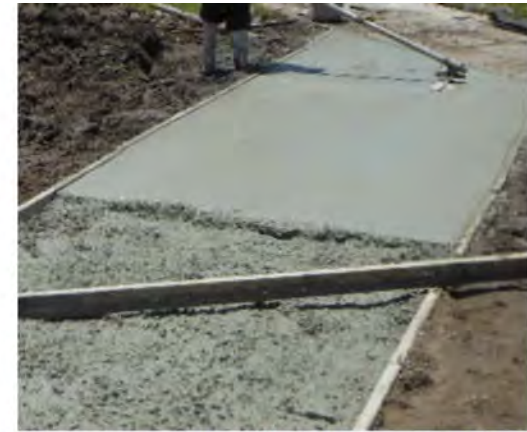
This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 35,250 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 185,767 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 13,983 | | | |
| Total Budgetary Cost Estimate | | | 235,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | 35,250 | 199,750 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW026
Original IST Amount - \$235,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 235,000 |
| Total Funding: | 235,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 42nd Ave W -63rd St W - 59th St W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: TR01468 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 42nd Ave W -63rd St W - 59th St W, Bradenton

Description and Scope

Construct a five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 15,450 | Personal: | | |
| Land: | 10/21 | 09/22 | | Non-Personal: | | |
| Construction: | 10/22 | 12/25 | 81,421 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/25 | 6,129 | | | |
| Total Budgetary Cost Estimate | | | 103,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| | | | 15,450 | 87,550 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW027
Original IST Amount - \$103,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 103,000 |
| Total Funding: | 103,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: 43rd St W @ 9th Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01738 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y **Plan Reference:**
LOS/Concurrency: Y **Project Need:** Deficiency

Project Location

District 3 43rd St W @ 9th Ave W, Bradenton

Description and Scope

Upgrade to mast-arm supports and add right turn lane.

Rationale

Upgrade signal installation and improve operations & safety at existing signalized intersection.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 67,350 | Personal: | | |
| Land: | 10/23 | 09/24 | 44,900 | Non-Personal: | | |
| Construction: | 10/24 | 12/25 | 313,177 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/25 | 23,573 | | | |
| Total Budgetary Cost Estimate | | | 449,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|---------|
| | | | | | 67,350 | 44,900 | 336,750 |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII006
Original IST Amount - \$449,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 449,000 |
| Total Funding: | 449,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 43rd St W from 36th Ave W to 9th Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01746 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Deficiency

Project Location

District 3 43rd St W from 36th Ave W to 9th Ave W, Bradenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 2,381,400 | Personal: | | |
| Land: | 10/23 | 09/24 | 1,587,600 | Non-Personal: | | |
| Construction: | 10/23 | 12/26 | 11,073,510 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/26 | 833,490 | | | |
| Total Budgetary Cost Estimate | | | 15,876,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|-----------|-----------|------------|
| | | | | | 2,381,400 | 1,587,600 | 11,907,000 |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI005
 Original IST Amount - \$15,876,000

Means of Financing

| Funding Source | Amount |
|--------------------------|------------|
| Infrastructure Sales Tax | 15,876,000 |
| Total Funding: | 15,876,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 43rd St W from Cortez Rd to 53rd Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01740 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Deficiency

Project Location

District 3 43rd St W from Cortez Rd to 53rd Ave W, Bradenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 1,681,050 | Personal: | | |
| Land: | 10/23 | 09/24 | 1,120,700 | Non-Personal: | | |
| Construction: | 10/24 | 12/25 | 7,816,882 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/25 | 588,368 | | | |
| Total Budgetary Cost Estimate | | | 11,207,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|-----------|-----------|-----------|
| | | | | | 1,681,050 | 1,120,700 | 8,405,250 |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI004
Original IST Amount - \$11,207,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-------------------|
| Infrastructure Sales Tax | 11,207,000 |
| Total Funding: | 11,207,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6045662 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 5 44th Ave E-44th Ave Plaza E - Lakewood Ranch Blvd, Bradenton

Description and Scope

Includes construction of approximately three miles of roadway improvements from 44th Avenue Plaza East to Lakewood Ranch Boulevard. Includes a four-lane divided roadway with sidewalks, bike lanes/multi-use path, and street lighting, an overpass over I-75, and a crossing over a reclaimed water storage lake. This section will include four, 12-foot lanes, a 22-foot median, curb and gutter, four-foot bike lanes, and five-foot sidewalks in each direction.

Rationale

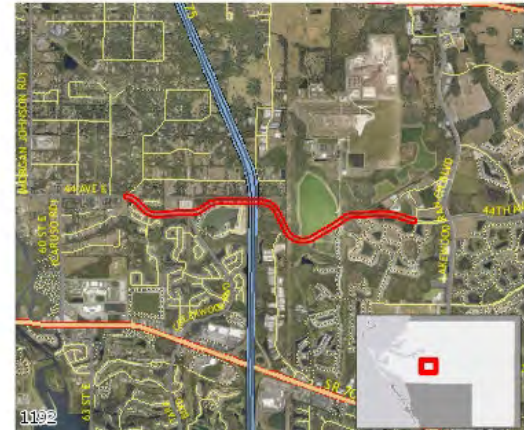
Provide an east/west thoroughfare to support anticipated increase in capacity and help maintain the county's adopted levels of service for surrounding roadways including SR 70 and SR 64. This thoroughfare should help alleviate demand at the I-75/SR 64 and I-75/SR 70 interchanges. This project is part of the county's Comprehensive Plan.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 03/15 | 12/17 | 2,181,000 | Personal: | | |
| Land: | 10/16 | 06/19 | 1,480,000 | Non-Personal: | | |
| Construction: | 01/19 | 12/25 | 28,872,786 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 03/15 | 12/25 | | Revenue: | | |
| | | | | Net: | | |
| Total Budgetary Cost Estimate | | | 32,533,786 | Initial Year Costs: | FY2020 | 3,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|------------|--------|--------|--------|--------|
| 2,451,224 | 12,533,786 | | 20,000,000 | | | | |

Project Map



Funding Strategy

Debt Proceeds,
Impact Fees

Means of Financing

| Funding Source | Amount |
|-----------------------|-------------------|
| All Prior Funding | 12,533,786 |
| Impact Fees | 20,000,000 |
| Total Funding: | 32,533,786 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 44th Ave E - 45th St - 44th Av Plaza E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6086960 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 5 44th Ave E - 45th St- 44th Ave Plaza E, Bradenton

Description and Scope

To provide an east-west thoroughfare to support the anticipated increase in capacity and help maintain the county's adopted levels of service for surrounding roadways including SR70 and SR64. This should alleviate demand at the I75/SR64 and I75/SR70 interchanges. This project is part of the County's Comprehensive Plan.

Rationale

This includes construction of over one mile of roadway improvements from 45th St E to 44th Ave Plaza E: to include a four-lane divided roadway with sidewalks, bike lanes, street lighting and a bridge crossing the Braden River. This section will include four 12 foot lanes, 22 foot median, curb and gutter, four foot bike lanes, and five foot sidewalks in each direction. Morgan Johnson Rd and Caruso Rd will be realigned to connect at a single intersection on 44th Ave E.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/13 | 02/17 | 770,000 | Personal: | | |
| Land: | 06/16 | 09/18 | 18,075,234 | Non-Personal: | FY2022 | 2,000 |
| Construction: | 10/18 | 12/21 | 54,925,256 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 2,000 |
| Project Mgt.: | 10/13 | 12/21 | | Revenue: | | |
| | | | | Net: | | 2,000 |
| Total Budgetary Cost Estimate | | | 73,770,490 | Initial Year Costs: | FY2022 | 2,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|------------|--------|--------|--------|--------|--------|
| 18,463,110 | 23,560,490 | 50,210,000 | | | | | |

Project Map



Funding Strategy

Impact Fees
Debt Proceeds

Means of Financing

| Funding Source | Amount |
|-----------------------------|-------------------|
| All Prior Funding | 23,560,490 |
| Debt Proceeds - Impact Fees | 50,210,000 |
| Total Funding: | 73,770,490 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 45th St E - 44th Ave E - 26th Ave E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01515 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 45th St E - 44th Ave E - 26th Ave E, Bradenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 1,556,550 | Personal: | | |
| Land: | 10/21 | 09/22 | 1,037,700 | Non-Personal: | | |
| Construction: | 10/23 | 12/26 | 7,237,957 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/26 | 544,793 | | | |
| Total Budgetary Cost Estimate | | | 10,377,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|-----------|-----------|-----------|--------|--------|
| | | | 1,556,550 | 1,037,700 | 7,782,750 | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI006
 Original IST Amount - \$10,377,000

Means of Financing

| Funding Source | Amount |
|--------------------------|------------|
| Infrastructure Sales Tax | 10,377,000 |
| Total Funding: | 10,377,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 51st Ave E - US 301 - 33rd St. E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: 6080760 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Deficiency

Project Location

District 4 51st Ave E - US 301 - 33rd St E, Bradenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 825,000 | Personal: | | |
| Land: | 10/20 | 09/21 | 550,000 | Non-Personal: | | |
| Construction: | 10/21 | 12/25 | 3,836,250 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/25 | 288,750 | | | |
| Total Budgetary Cost Estimate | | | 5,500,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|---------|-----------|--------|--------|--------|
| | | 825,000 | 550,000 | 4,125,000 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI007
 Original IST Amount - \$5,500,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Infrastructure Sales Tax | 5,500,000 |
| Total Funding: | 5,500,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 51st St W from 21st Ave W to Cortez Rd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01741 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 51st St W from 21st Ave W to Cortez Rd, Bradenton

Description and Scope

Reconstruct an existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 09/22 | 09/24 | 2,007,900 | Personal: | | |
| Land: | 10/23 | 09/24 | 1,338,600 | Non-Personal: | | |
| Construction: | 10/24 | 12/26 | 9,336,735 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 09/22 | 12/26 | 702,765 | | | |
| Total Budgetary Cost Estimate | | | 13,386,000 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|--------|--------|--------|-----------|-----------|------------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | | | | 2,007,900 | 1,338,600 | 10,039,500 |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI008
Original IST Amount - \$13,386,000

Means of Financing

| Funding Source | Amount |
|--------------------------|------------|
| Infrastructure Sales Tax | 13,386,000 |
| Total Funding: | 13,386,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 54th Ct E - 74th Pl E - Woodlawn Cir W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400036 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 54th Ct E - 74th Pl E - Woodlawn Cir W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|--------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 9,450 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 49,801 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 3,749 | | | |
| Total Budgetary Cost Estimate | | | 63,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| | | 9,450 | 53,550 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW034
 Original IST Amount - \$63,000

Means of Financing

| Funding Source | Amount |
|--------------------------|--------|
| Infrastructure Sales Tax | 63,000 |
| Total Funding: | 63,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 59th St W - 33rd Ave Dr W - Cortez Rd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01455 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Deficiency

Project Location

District 3 59th St W - 33rd Ave Dr W - Cortez Rd, Bradenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 1,167,450 | Personal: | | |
| Land: | 10/21 | 09/22 | 778,300 | Non-Personal: | | |
| Construction: | 10/22 | 12/25 | 5,428,642 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/25 | 408,608 | | | |
| Total Budgetary Cost Estimate | | | 7,783,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|-----------|---------|-----------|--------|--------|
| | | | 1,167,450 | 778,300 | 5,837,250 | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI012
 Original IST Amount - \$7,783,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Infrastructure Sales Tax | 7,783,000 |
| Total Funding: | 7,783,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 59th St W - Riverview Blvd - Manatee Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01456 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Deficiency

Project Location

District 3 59th St W - Riverview Blvd - Manatee Ave W, Bradenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 1,525,350 | Personal: | | |
| Land: | 10/21 | 09/22 | 1,016,900 | Non-Personal: | | |
| Construction: | 10/22 | 12/25 | 7,092,877 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/25 | 533,873 | | | |
| Total Budgetary Cost Estimate | | | 10,169,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|-----------|-----------|-----------|--------|--------|
| | | | 1,525,350 | 1,016,900 | 7,626,750 | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI013
 Original IST Amount - \$10,169,000

Means of Financing

| Funding Source | Amount |
|--------------------------|------------|
| Infrastructure Sales Tax | 10,169,000 |
| Total Funding: | 10,169,000 |

| Funding Source | Amount |
|--------------------------|--------|
| Infrastructure Sales Tax | 99,000 |
| Total Funding: | 99,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 59th St W -Manatee Ave W -6th Ave NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: TR01470 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 59th St W -Manatee Ave W -6th Ave NW, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 58,950 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 310,666 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 01/20 | 12/22 | 23,384 | | | |
| Total Budgetary Cost Estimate | | | 393,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | 58,950 | 334,050 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW037
Original IST Amount - \$393,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 393,000 |
| Total Funding: | 393,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 5th Ave NW - 71st St NW - 75th St NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400038 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 5th Ave NW - 71st St NW - 75th St NW, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 15,450 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 93,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 17,543 | | | |
| Total Budgetary Cost Estimate | | | 125,993 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|--------|--------|--------|--------|
| | | 15,450 | 110,543 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW039
 Original IST Amount - \$103,000
 Additional IST Amount - \$22,993

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 125,993 |
| Total Funding: | 125,993 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 60th Ave E - US 301 / Outlet Mall Entrance
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: 6083160 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 1 60th Ave E - US 301 to Factory Shop Blvd, Ellenton

Description and Scope

There are two requested changes for this project for improvements on 60th Ave E between US 301 and Mendoza Rd. First, combine the three existing projects and funds. Second, expand the scope of the project to include extend 60th Ave E north of Mendoza Rd to connect to the dead-end section coming south from 69th Street East.

The resulting combined scope; Construct additional lanes as required from US 301 to 29th St E with a new intersection at Factory Shops Blvd. Construct additional/missing sidewalks and/or a multi-use path as required from 29th St E to Mendoza Rd. Construct new 2 lanes with bike lanes and sidewalks from Mendoza Rd north to the existing terminus coming south from 69th Street East and signalize the intersections of 60th Ave E at Mendoza and 69th St E. This creates an additional roadway connection from Moccasin Wallow Rd to the Outlet Mall and provides a second access to I-75.

Combine the following projects into 6083160:TRRI015-6083160 - 60th Ave E - US 301 / Outlet Mall Entrance, TRRI014-6083161 - 60th Ave E - Factory Shop Blvd - Mendoza Road, TRII009-6083162 - 60th Ave E - K-Mart

Rationale

This overall project is expected to improve the capacity and operational efficiency of the existing 60th Avenue East at US 301 signalized intersection.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/17 | 02/19 | 1,611,950 | Personal: | | |
| Land: | 03/19 | 03/20 | 921,300 | Non-Personal: | FY2021 | 6,500 |
| Construction: | 04/20 | 12/22 | 11,524,577 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 6,500 |
| Project Mgt.: | 10/17 | 12/22 | 395,173 | Revenue: | | |
| | | | | Net: | | 6,500 |
| Total Budgetary Cost Estimate | | | 14,453,000 | Initial Year Costs: | FY2021 | 6,500 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|-----------|--------|--------|--------|--------|
| 93,907 | 3,968,250 | 7,484,750 | 3,000,000 | | | | |

Project Map



Funding Strategy

Combined the following projects:
 (Original IST Amount: TRRI015 - \$3,024,000; TRRI014 - \$3,840,000; TRII009 - \$449,000)
 Additional IST Amount - \$4,000,000
 All Prior Funding - IST \$1,828,250
 - Impact Fees \$1,830,000
 - Gas Taxes \$310,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-------------------|
| All Prior Funding | 3,968,250 |
| Impact Fees | 1,000,000 |
| Infrastructure Sales Tax | 9,484,750 |
| Total Funding: | 14,453,000 |

FY2020-FY2024

Comprehensive Plan Information

Project Location

Description and Scope

Rationale

Schedule of Activities

Annual Operating Budget Impacts

| | |
|-------------------------------|---------|
| Total Budgetary Cost Estimate | 120,000 |
|-------------------------------|---------|

Programmed Funding

Funding Strategy

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 120,000 |
| Total Funding: | 120,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 61st St E -Bayshore Rd - 16th Ave E
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6100360 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 61st St E -Bayshore Rd - 16th Ave E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 75,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 607,200 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 77,286 | | | |
| Total Budgetary Cost Estimate | | | 759,486 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|--------|--------|--------|--------|
| | | 75,000 | 684,486 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW041
 Original IST Amount - \$412,000
 Additional IST Amount - \$347,486

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 759,486 |
| Total Funding: | 759,486 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: 63rd Ave E @ 9th St E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01739 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 4 63rd Ave E @ 9th St E, Bradenton

Description and Scope

Add turn lane(s).

Rationale

Improve operations and safety at existing signalized intersection.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 147,000 | Personal: | | |
| Land: | 10/23 | 09/23 | 98,000 | Non-Personal: | | |
| Construction: | 10/23 | 12/25 | 683,550 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/25 | 51,450 | | | |
| Total Budgetary Cost Estimate | | | 980,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|---------|---------|--------|
| | | | | | 245,000 | 735,000 | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII010
 Original IST Amount - \$980,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 980,000 |
| Total Funding: | 980,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections

Project Title: 63rd Ave E at 33rd S E Intersection

Department: Public Works Projects

Project Mgr: Tony Russo

Infra.Sales Tax:

Project #: 6041860 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 4 63rd Ave E - 33rd St E, Bradenton

Description and Scope

Install a traffic signal and add left turn lanes.

Rationale

This project is to increase the capacity and improve traffic operations as a thoroughfare intersection. This project has been adopted in the Florida Department of Transportation (FDOT) Tentative Work Program for FY14-FY19.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 01/17 | 04/19 | 50,000 | Personal: | | |
| Land: | 10/17 | 09/18 | 261,000 | Non-Personal: | FY2021 | 500 |
| Construction: | 10/18 | 12/21 | 1,780,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 500 |
| Project Mgt.: | 01/17 | 12/21 | | Revenue: | | |
| | | | | Net: | | 500 |
| Total Budgetary Cost Estimate | | | 2,091,000 | Initial Year Costs: | FY2021 | 500 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|-----------|--------|--------|--------|--------|
| 108,304 | 1,090,000 | | 1,001,000 | | | | |

Project Map



Funding Strategy

Impact Fees
Gas Taxes

Means of Financing

| Funding Source | Amount |
|-------------------|-----------|
| All Prior Funding | 1,090,000 |
| Grants | 1,001,000 |
| Total Funding: | 2,091,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections

Project Title: 66th St Ct E/64th St Ct E - SR 64

Department: Public Works

Project Mgr: Daniel Garner

Infra.Sales Tax: Y

Project #: 6015061 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:

LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 5 66th St Ct E/64th St Ct E - SR 64, Bradenton

Description and Scope

Add northbound left and right turn lanes.

Rationale

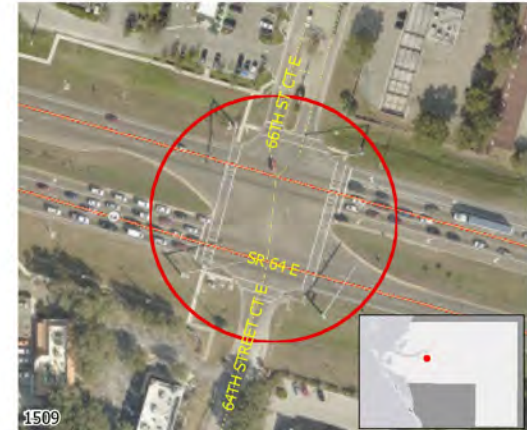
Improve operations and safety at existing signalized intersection.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/19 | 147,432 | Personal: | | |
| Land: | 10/19 | 09/20 | 150,000 | Non-Personal: | | |
| Construction: | 10/20 | 12/22 | 523,125 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/22 | 137,172 | | | |
| Total Budgetary Cost Estimate | | | 957,729 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|---------|--------|--------|--------|--------|
| | 147,432 | 150,000 | 660,297 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII011
 Original IST Amount - \$750,000
 Additional IST Amount - \$207,729
 All Prior Funding - IST \$147,432

Means of Financing

| Funding Source | Amount |
|--------------------------|----------------|
| All Prior Funding | 147,432 |
| Infrastructure Sales Tax | 810,297 |
| Total Funding: | 957,729 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 67th St W - Manatee Ave W - 5th Ave NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400039 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 67th St W - Manatee Ave W - 5th Ave NW, Bradenton

Description and Scope

Construct five foot sidewalk on both sides of road with drainage improvement to accommodate sidewalk installation.

Rationale

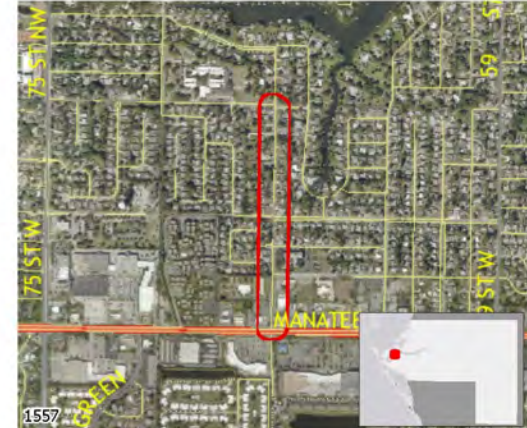
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 26,700 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 195,160 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 15,530 | | | |
| Total Budgetary Cost Estimate | | | 237,390 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|--------|--------|--------|--------|
| | | 26,700 | 210,690 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW043
 Original IST Amount - \$178,000
 Additional IST Amount - \$59,390

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 237,390 |
| Total Funding: | 237,390 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 69th St E - Ellenton-Gillette - I-75
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01472 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Deficiency

Project Location

District 1 69th St E - Ellenton-Gillette - I-75 , Ellenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/22 | 1,260,750 | Personal: | | |
| Land: | 10/22 | 09/23 | 840,500 | Non-Personal: | | |
| Construction: | 10/23 | 12/25 | 5,862,487 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/25 | 441,263 | | | |
| Total Budgetary Cost Estimate | | | 8,405,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|-----------|-----------|--------|--------|
| | | | | 1,260,750 | 7,144,250 | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI016
Original IST Amount - \$8,405,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Infrastructure Sales Tax | 8,405,000 |
| Total Funding: | 8,405,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 69th St E - US 41 - Ellenton Gillette
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01517 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Deficiency

Project Location

District 1 69th St E - US 41 - Ellenton Gillette, Ellenton

Description and Scope

Reconstruct existing two lane road to include standard land widths, pedestrian and bicycle facilities, and lighting.

Rationale

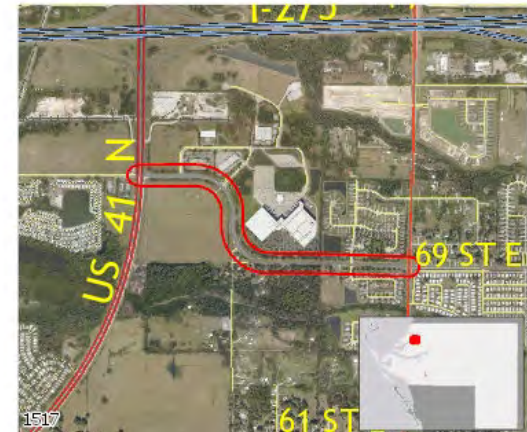
Meet current standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/22 | 1,463,100 | Personal: | | |
| Land: | 10/22 | 09/23 | 975,400 | Non-Personal: | | |
| Construction: | 10/23 | 12/25 | 6,803,415 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/25 | 512,085 | | | |
| Total Budgetary Cost Estimate | | | 9,754,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|-----------|-----------|--------|--------|
| | | | | 1,463,100 | 8,290,900 | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI017
 Original IST Amount - \$9,754,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Infrastructure Sales Tax | 9,754,000 |
| Total Funding: | 9,754,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 75th St W - Cortez Rd - 53rd Ave W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6080360 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 75th St W - Cortez Rd - 53rd Ave W

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 62,400 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 328,848 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 24,752 | | | |
| Total Budgetary Cost Estimate | | | 416,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|--------|--------|--------|--------|
| | | 62,400 | 353,600 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW049
 Original IST Amount - \$416,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 416,000 |
| Total Funding: | 416,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 7th Ave NW - 75th St NW - 71st St NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400037 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 7th Ave NW - 75th St NW - 71st St NW

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|--------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 12,750 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 67,192 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 5,058 | | | |
| Total Budgetary Cost Estimate | | | 85,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| | | 12,750 | 72,250 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW050
 Original IST Amount - \$85,000

Means of Financing

| Funding Source | Amount |
|--------------------------|--------|
| Infrastructure Sales Tax | 85,000 |
| Total Funding: | 85,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 83rd St NW - 13th Ave Dr NW - 17th Ave NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400040 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 83rd St NW - 17th Ave NW

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

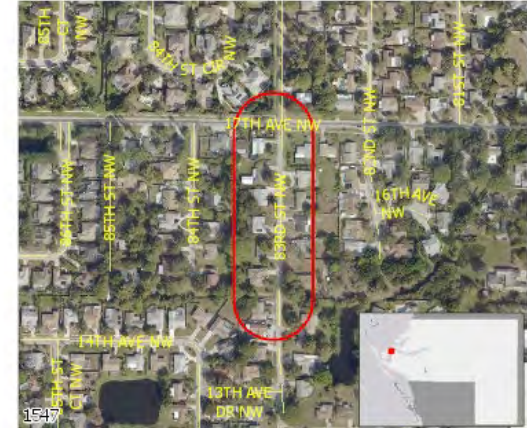
Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|--------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 7,950 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 62,669 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 11,247 | | | |
| Total Budgetary Cost Estimate | | | 81,866 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| | | 7,950 | 73,916 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW052
 Original IST Amount - \$53,000
 Additional IST Amount - \$28,866

Means of Financing

| Funding Source | Amount |
|--------------------------|--------|
| Infrastructure Sales Tax | 81,866 |
| Total Funding: | 81,866 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 8th Ave E - 33rd St E - 9th Ave Dr E
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400032 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 8th Ave E - 33rd St E - 9th Ave Dr E

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

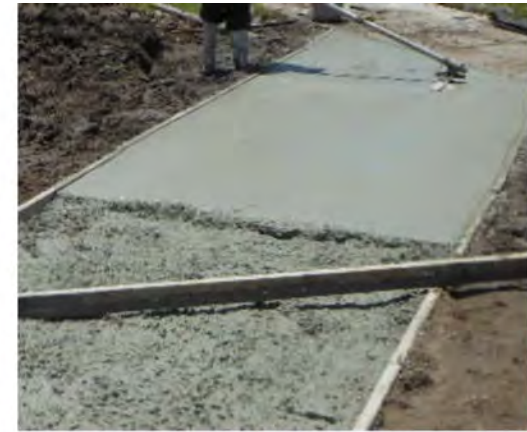
Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/19 | 25,950 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/19 | 12/20 | 136,756 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/18 | 12/20 | 10,294 | | | |
| Total Budgetary Cost Estimate | | | 173,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | 25,950 | 147,050 | | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW053
 Original IST Amount - \$173,000
 All Prior Funding - IST \$25,950

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| All Prior Funding | 25,950 |
| Infrastructure Sales Tax | 147,050 |
| Total Funding: | 173,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 9th Ave NW - 71st St NW - 83rd St NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6080460 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 9th Ave NW - 71st St NW - 83rd St NW

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 46,800 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 246,636 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 18,564 | | | |
| Total Budgetary Cost Estimate | | | 312,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|--------|--------|--------|--------|
| | | 46,800 | 265,200 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW054
Original IST Amount - \$312,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 312,000 |
| Total Funding: | 312,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 9th Ave NW - 92nd ST NW - 99th ST NW
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01869 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 9th Ave NW - 92nd ST NW - 99th ST NW, Bradenton

Description and Scope

This project is to reconstruct the west end of 9th Ave NW from roughly 92nd ST NW to 99th ST NW and install a 12 foot wide multiuse trail on the south side of 9th Ave NW from 92nd ST NW to 75th ST W. The project reconstruction area will include bike lanes, curb, stormwater piping, stormwater ponds and likely wetland mitigation areas and/or flood plain conservation areas.

Rationale

Due to the success of Robinson Preserve and the recent opening of a second access point from 9th Ave NW, the deficiencies of 9th Ave NW from 92nd ST NW to 99th ST NW have become glaring. The road in this area is 17-18 feet wide, with no sidewalks and very close ditches on both sides. There is also minimal shoulder between the edge of the road and the ditch. This makes not only access to Robinson Preserve undesirable because the increased traffic has a difficult time passing two cars at a time in this section. Also bike riders and walkers in this area have no extra space or dedicated area to safely use.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/21 | 1,053,600 | Personal: | | |
| Land: | 10/20 | 09/21 | 4,050,000 | Non-Personal: | | |
| Construction: | 10/21 | 12/24 | 5,425,440 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/24 | 859,847 | | | |
| Total Budgetary Cost Estimate | | | 11,388,887 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|-----------|-----------|--------|--------|--------|
| | | 1,053,600 | 4,050,000 | 6,285,287 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI02620
 New IST Amount - Funding \$11,388,887

Means of Financing

| Funding Source | Amount |
|--------------------------|------------|
| Infrastructure Sales Tax | 11,388,887 |
| Total Funding: | 11,388,887 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: 9th St E - 30th Ave E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: 6100560 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 2 9th St E - 30th Ave E, Bradenton

Description and Scope

Upgrade to mast-arm supports and add right turn lanes on all four approaches.

Rationale

Upgrade signal installation and improve operations & safety at existing signalized intersection.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 300,000 | Personal: | | |
| Land: | 10/20 | 09/21 | 200,000 | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 1,395,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/22 | 105,000 | | | |
| Total Budgetary Cost Estimate | | | 2,000,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|---------|-----------|--------|--------|--------|
| | | 300,000 | 200,000 | 1,500,000 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII012
 Original IST Amount - \$449,000
 Additional IST Amount - \$1,551,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Infrastructure Sales Tax | 2,000,000 |
| Total Funding: | 2,000,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: 9th St W - 30th Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: 6100460 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y **Plan Reference:**
LOS/Concurrency: Y **Project Need:** Deficiency

Project Location

District 2 9th St W - 30th Ave W

Description and Scope

Upgrade to mast-arm supports and add turn lanes on all four approaches.

Rationale

Improve operations and safety at existing signalized intersection.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 375,000 | Personal: | | |
| Land: | 10/20 | 09/21 | 250,000 | Non-Personal: | | |
| Construction: | 10/21 | 12/23 | 1,743,750 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/23 | 131,250 | | | |
| Total Budgetary Cost Estimate | | | 2,500,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|---------|-----------|--------|--------|--------|
| | | 375,000 | 250,000 | 1,875,000 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII013
Original IST Amount - \$654,000
Additional IST Amount - \$1,846,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Infrastructure Sales Tax | 2,500,000 |
| Total Funding: | 2,500,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements

Project Title: Ancient Oaks Subdivision

Department: Public Works Projects

Project Mgr: Brian Martineau

Infra.Sales Tax:

Project #: 6053260 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 Ancient Oaks Subdivision, Parrish

Description and Scope

Rebase and resurface the Ancient Oaks subdivision. This should not require additional drainage structures, but will require underdrains to be installed and existing structures modified.

Rationale

There is base failure throughout the subdivision, so general resurfacing will not be sufficient. Asphalt will be removed and the base will be replaced.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 02/20 | 20,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2021 | 500 |
| Construction: | 03/19 | 12/20 | 824,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 500 |
| Project Mgt.: | 10/19 | 12/20 | | Revenue: | | |
| | | | | Net: | | |
| Total Budgetary Cost Estimate | | | 844,000 | Initial Year Costs: | FY2021 | 500 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|---------|
| | | | | | | | 844,000 |

Project Map



Funding Strategy

Gas Taxes

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Gas Taxes | 844,000 |
| Total Funding: | 844,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Bayshore Rd - 72nd St Ct E - US 41
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6080060 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

Multi-district Bayshore Rd - 72nd St Ct E - US 41, Palmetto

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 139,800 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 736,746 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 55,454 | | | |
| Total Budgetary Cost Estimate | | | 932,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|---------|--------|--------|--------|--------|
| | | 139,800 | 792,200 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW055
Original IST Amount - \$932,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 932,000 |
| Total Funding: | 932,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Canal Rd - US 301 - US 41
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6094360 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Deficiency

Project Location

District 2 Canal Rd - US 301 - US 41, Bradenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

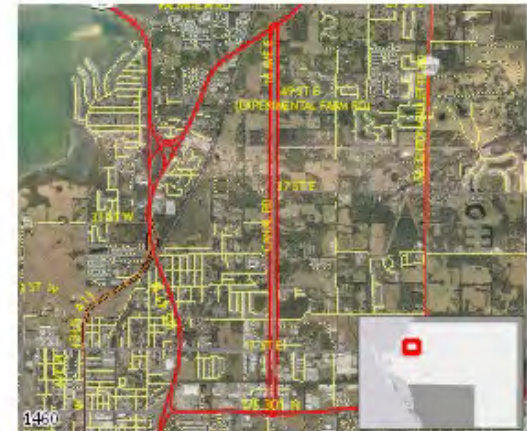
To meet current design standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/17 | 12/19 | 2,898,000 | Personal: | | |
| Land: | 10/18 | 12/20 | 1,932,000 | Non-Personal: | | |
| Construction: | 01/21 | 12/26 | 13,475,700 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/17 | 12/26 | 1,014,300 | | | |
| Total Budgetary Cost Estimate | | | 19,320,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|------------|--------|--------|--------|--------|
| 275,533 | 4,830,000 | | 14,490,000 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI018
Original IST Amount - \$19,320,000
All Prior Funding - IST \$4,830,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-------------------|
| All Prior Funding | 4,830,000 |
| Infrastructure Sales Tax | 14,490,000 |
| Total Funding: | 19,320,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Cape Vista Dr - 39th Ave W - 36th Ave Dr W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01563 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 Cape Vista Dr - 39th Ave W - 36th Ave Dr W, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|--------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/22 | 3,300 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/22 | 12/23 | 17,391 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/23 | 1,309 | | | |
| Total Budgetary Cost Estimate | | | 22,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| | | | | 3,300 | 18,700 | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW056
 Original IST Amount - \$22,000

Means of Financing

| Funding Source | Amount |
|--------------------------|--------|
| Infrastructure Sales Tax | 22,000 |
| Total Funding: | 22,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Cape Vista Dr - Cortez Rd - 38th Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01564 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 Cape Vista Dr - Cortez Rd - 38th Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/22 | 22,350 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/22 | 12/23 | 117,784 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/23 | 8,866 | | | |
| Total Budgetary Cost Estimate | | | 149,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|---------|--------|--------|
| | | | | 22,350 | 126,650 | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW057
 Original IST Amount - \$149,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 149,000 |
| Total Funding: | 149,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Case Ave - Cornell Rd - Tulane Rd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01565 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Case Ave - Cornell Rd - Tulane Rd, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|--------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 2,700 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 14,229 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 1,071 | | | |
| Total Budgetary Cost Estimate | | | 18,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| | | | 2,700 | 15,300 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW058
 Original IST Amount - \$18,000

Means of Financing

| Funding Source | Amount |
|--------------------------|--------|
| Infrastructure Sales Tax | 18,000 |
| Total Funding: | 18,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements

Project Title: Duette Rd Bridge Replacement

Department: Public Works

Project Mgr: Steve Laney

Infra.Sales Tax:

Project #: TR19005 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**

LOS/Concurrency: N **Project Need:** Deficiency

Project Location

District 1 Duette Rd Bridge over Manatee River, Parrish

Description and Scope

This project begins the process to replace the Duette Rd bridge over the Manatee River. This structure is 60+/- years old. While it is still a very rural road with low traffic volumes, the importance of this road is critical to the economy of the area where the detour is 25 miles or more.

Rationale

The design process must take place first to determine construction as the alignment and construction method will greatly affect the cost. Past discussions and mining permits with Mosaic, there is a potential for a cost share. The design process will include the process to select the alignment and construction method. It must first be determined whether or not to attempt to smooth curve of the road. The process then determines if the road will be closed during construction or if some form of temporary staged construction or route will be used. The results of this project will provide biddable plans and a very accurate construction cost estimate.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 300,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/24 | 1,500,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/24 | 150,000 | | | |
| Total Budgetary Cost Estimate | | | 1,950,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|-----------|--------|--------|--------|
| | | | 300,000 | 1,650,000 | | | |

Project Map



Funding Strategy

Gas Taxes

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Gas Taxes | 1,950,000 |
| Total Funding: | 1,950,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Ellenton Gillette Rd - Mendoza Rd (37th St E) Intersection Improvements
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6092660 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district Ellenton Gillette Rd-Mendoza Rd, Palmetto

Description and Scope

Installation of mast arm signalized intersection to include left turn lanes on all four legs of intersection.

Rationale

Traffic study data identified future capacity requirements including a fully signalized intersection with safety improvements.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/17 | 12/21 | 200,000 | Personal: | | |
| Land: | 01/19 | 12/19 | | Non-Personal: | | |
| Construction: | 01/22 | 12/23 | 1,300,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/17 | 12/23 | | Revenue: | | |
| | | | | Net: | | |
| Total Budgetary Cost Estimate | | | 1,500,000 | Initial Year Costs: | FY2022 | 500 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|---------|--------|
| | 767,565 | | | | | 732,435 | |

Project Map



Funding Strategy

Gas Taxes

Means of Financing

| Funding Source | Amount |
|-------------------|-----------|
| All Prior Funding | 767,565 |
| Grants | 732,435 |
| Total Funding: | 1,500,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements

Project Title: Erie Rd - 69th St E - US 301 - E/W Phase

Department: Public Works Projects

Project Mgr: Mike Sturm

Infra.Sales Tax:

Project #: 6082861 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 Erie Rd - 69th St E - US 301, Parrish

Description and Scope

Roadway functional improvements to include widening to 24 feet of roadside ditch piping and shoulder enhancement to Florida Department of Transportation (FDOT) standards.

Rationale

This project will enhance utilization of the existing roadway facility to the current Florida Department of Transportation (FDOT) design standards.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/14 | 09/18 | 400,000 | Personal: | | |
| Land: | 10/14 | 09/20 | 7,450,000 | Non-Personal: | FY2023 | 16,500 |
| Construction: | 10/20 | 06/21 | 500,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 16,500 |
| Project Mgt.: | 10/14 | 06/21 | | Revenue: | | |
| | | | | Net: | | 16,500 |
| Total Budgetary Cost Estimate | | | 8,350,000 | Initial Year Costs: | FY2023 | 16,500 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| 54,392 | 3,450,000 | 4,900,000 | | | | | |

Project Map



Funding Strategy

Gas Taxes
Impact Fees
Contributions from Utility

Means of Financing

| Funding Source | Amount |
|-------------------|-----------|
| All Prior Funding | 3,450,000 |
| Impact Fees | 4,900,000 |
| Total Funding: | 8,350,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections

Project Title: Erie Rd/SR62 at US 301 Parrish

Department: Public Works

Project Mgr: Mike Sturm

Infra.Sales Tax: Y

Project #: 6094060 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 Erie Rd - US 301, Parrish

Description and Scope

Re-align SR62 east approaches to the intersection of Erie Road and US301.

Rationale

Improve operations and safety at existing signalized intersection.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/19 | 263,550 | Personal: | | |
| Land: | 10/19 | 03/20 | 635,700 | Non-Personal: | | |
| Construction: | 04/20 | 12/21 | 1,600,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/18 | 12/21 | 248,756 | | | |
| Total Budgetary Cost Estimate | | | 2,748,006 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| 94,087 | 339,250 | 2,408,756 | | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII015
 Original IST Amount - \$1,357,000
 Additional IST Amount - \$1,391,006
 All Prior Funding - IST \$339,250

Means of Financing

| Funding Source | Amount |
|--------------------------|------------------|
| All Prior Funding | 339,250 |
| Infrastructure Sales Tax | 2,408,756 |
| Total Funding: | 2,748,006 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Erie Road - US 301 - 69th Street East - North/South Phase
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6082860 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Maintenance

Project Location

District 1 Erie Road - US 301 - 69th St E, Parrish

Description and Scope

Roadway functional improvements to include widening to 24 feet, roadside ditch piping, and shoulder enhancement where necessary.

Rationale

To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/11 | 03/19 | 562,000 | Personal: | | |
| Land: | 01/17 | 09/19 | 275,000 | Non-Personal: | FY2023 | 10,000 |
| Construction: | 02/18 | 12/22 | 4,771,644 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 10,000 |
| Project Mgt.: | 10/11 | 12/22 | 186,828 | Revenue: | | 10,000 |
| | | | | Net: | | 10,000 |
| Total Budgetary Cost Estimate | | | 5,795,472 | Initial Year Costs: | FY2023 | 10,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| 619,797 | 3,900,000 | 1,895,472 | | | | | |

Project Map



Funding Strategy

Gas Taxes

Means of Financing

| Funding Source | Amount |
|-------------------|-----------|
| All Prior Funding | 3,900,000 |
| Gas Taxes | 1,895,472 |
| Total Funding: | 5,795,472 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements

Project Title: Fort Hamer Rd Extension

Department: Public Works Projects

Project Mgr: Mike Sturm

Infra.Sales Tax:

Project #: 6054765 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 US 301 to Erie Rd, Parrish

Description and Scope

Construct new four lane divided roadway with closed drainage, sidewalks on both sides, and bicycle lanes.

Rationale

Continuation of north/south thoroughfare connection to provide anticipated capacity needs associated with new growth and improve traffic circulation in Parrish area.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 04/18 | 09/21 | 4,111,000 | Personal: | FY2023 | 12,500 |
| Land: | 04/18 | 09/21 | 3,784,573 | Non-Personal: | | |
| Construction: | 10/20 | 12/23 | 9,433,954 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 12,500 |
| Project Mgt.: | 04/18 | 12/27 | 129,954 | Revenue: | | |
| | | | | Net: | | 12,500 |
| Total Budgetary Cost Estimate | | | 17,459,481 | Initial Year Costs: | FY2023 | 12,500 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|-----------|--------|--------|--------|--------|
| 2,191,506 | 9,003,369 | 2,900,000 | 5,556,112 | | | | |

Project Map



Funding Strategy

Gas Taxes,
Impact Fees

Means of Financing

| Funding Source | Amount |
|-----------------------|-------------------|
| All Prior Funding | 9,003,369 |
| Gas Taxes | 2,400,000 |
| Impact Fees | 6,056,112 |
| Total Funding: | 17,459,481 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Honore Ave @ Cooper Creek Blvd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: 6080560 **Status:** Requested

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Growth

Project Location

District 5 Honore Ave @ Cooper Creek Blvd

Description and Scope

Install traffic signal with mast arm supports and pedestrian accommodations, provide fiber optic communication related infrastructure and other Advance Traffic Management System (ATMS) devices and construct exclusive southbound left turn lane, northbound right turn lane and a westbound left turn lane.

Rationale

This intersection was adopted by the Board of County Commissioners as part of the Infrastructure Sales Tax Transportation Intersection Improvements. Traffic Engineering staff conducted a traffic signal warrant study at this intersection. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met. Currently, this intersection operates under stop control for the west approach. Based on the result of the study and field observations, an installation of a traffic signal with pedestrian accommodations, construction of an exclusive southbound left turn lane and northbound right turn lane on Honore Avenue and construction of an exclusive westbound left turn lane on Cooper Creek Boulevard are recommended for the intersection. The proposed project will also install fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 05/20 | 170,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 06/20 | 12/21 | 850,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 187,000 | | | |
| Total Budgetary Cost Estimate | | | 1,207,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| | | 1,207,000 | | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII016
 Original IST Amount - \$576,000
 Additional IST Amount - \$631,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Infrastructure Sales Tax | 1,207,000 |
| Total Funding: | 1,207,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Blvd at Clubhouse Dr-Traffic signal and Intersection Imprv
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6099760 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 5 Lakewood Ranch Blvd at Clubhouse Dr, Bradenton

Description and Scope

Install traffic signal with mast arm supports, construct northbound and southbound right turn lanes, eastbound and westbound left turn lanes, extend northbound and southbound left turn lanes. Provide fiber optic communication related infrastructure and other Advance Traffic Management System (ATMS) devices.

Rationale

Traffic Engineering staff conducted traffic signal warrant study at this intersection in response to citizen requests. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met. Currently, this intersection operates as an all-way stop control. Based on the result of the study and field observations, an installation of a traffic signal is recommended for this intersection. As part of this project, northbound and southbound left turn lanes will be extended to accommodate the existing and expected future traffic. The project will also add the northbound and southbound right turn lanes and the eastbound and westbound left turn lanes. The proposed project will install fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

Project Map



Funding Strategy

SE Impact Fees

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Impact Fees | 1,147,000 |
| Total Funding: | 1,147,000 |

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 01/20 | 170,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 02/20 | 06/22 | 800,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 06/22 | 177,000 | | | |
| Total Budgetary Cost Estimate | | | 1,147,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| | | 1,147,000 | | | | | |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr - Traffic Signal and
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR01830 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 5 Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr, Bradenton

Description and Scope

Install traffic signal with pedestrian accommodations with mast arm supports and Advance Traffic Management System (ATMS) devices. Extend northbound right turn lane and provide pavement markings on eastbound approach for left and right turn lanes.

Rationale

Traffic Engineering staff conducted traffic signal warrant study at this intersection in response to citizen requests. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met. Currently, this intersection operates under two-way stop control for the east-west approaches. This intersection has experienced a significant increase in traffic since the opening of the Fort Hamer Bridge and overall growth in the east county. Therefore, based on the results of the study and field observations, an installation of a traffic signal with pedestrian accommodations is recommended for this intersection. As part of this project, the northbound right turn lane will be extended to accommodate the existing and expected future traffic and the eastbound approach of Water Lily Way will be restriped to provide left and right turn lanes.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 12/21 | 140,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2023 | 4,500 |
| Construction: | 01/22 | 12/22 | 650,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 4,500 |
| Project Mgt.: | 10/21 | 12/22 | 144,000 | Revenue: | | |
| | | | | Net: | | 4,500 |
| Total Budgetary Cost Estimate | | | 934,000 | Initial Year Costs: | FY2023 | 4,500 |
| Programmed Funding | | | | | | |

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

934,000

| Funding Strategy | |
|--------------------|---------|
| Gas Taxes | |
| Impact Fees | |
| Means of Financing | |
| Funding Source | Amount |
| Gas Taxes | 100,000 |
| Impact Fees | 834,000 |
| Total Funding: | 934,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Lockwood Ridge Rd at Shopping Ctr Entrance - Traffic Signal
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6099860 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 4 Lockwood Ridge Rd, Bradenton

Description and Scope

Install traffic signal with mast arm supports. Provide fiber optic communication related infrastructure and other Advance Traffic Management System (ATMS) devices.

Rationale

Traffic Engineering staff conducted traffic signal warrant study at this intersection (on Lockwood Ridge Road, just south of State Road 70 and at the entrance of Publix/Walmart) in response to citizen requests. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met due to the reported crashes and traffic volumes. Currently, this intersection operates as a two-way stop control for the shopping center driveways. Based on the result of the study and field observations, an installation of a traffic signal is recommended for this intersection. The proposed project will connect to the existing fiber optic communication and install ATMS related infrastructure to monitor the signal from the Regional Traffic Management Center.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 03/20 | 100,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2021 | 4,500 |
| Construction: | 04/20 | 12/21 | 550,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 4,500 |
| Project Mgt.: | 10/19 | 12/21 | 120,000 | Revenue: | | |
| | | | | Net: | | 4,500 |
| Total Budgetary Cost Estimate | | | 770,000 | Initial Year Costs: | FY2021 | 4,500 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|--------|--------|--------|--------|
| | | | 770,000 | | | | |

Funding Strategy

SE Impact Fees

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Impact Fees | 770,000 |
| Total Funding: | 770,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Lorraine Rd - 44th Ave E
Department: Public Works
Project Mgr: Robert Halbach
Infra.Sales Tax: Y
Project #: 6093760 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y **Plan Reference:**
LOS/Concurrency: Y **Project Need:** Deficiency

Project Location

District 5 Lorraine Road at 44th Ave E, Bradenton

Description and Scope

Install traffic signal and add turn lanes.

Rationale

Add new signal installation to improve operations and safety.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/17 | 09/18 | 254,550 | Personal: | | |
| Land: | 10/18 | 09/19 | 169,700 | Non-Personal: | | |
| Construction: | 10/19 | 12/22 | 1,183,657 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/17 | 12/22 | 89,093 | | | |
| Total Budgetary Cost Estimate | | | 1,697,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| | 424,250 | 1,272,750 | | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII018
Original IST Amount - \$1,697,000
All Prior Funding - IST \$424,250

Means of Financing

| Funding Source | Amount |
|--------------------------|------------------|
| All Prior Funding | 424,250 |
| Infrastructure Sales Tax | 1,272,750 |
| Total Funding: | 1,697,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections

Project Title: Lorraine Rd - Rangeland Parkway

Department: Public Works

Project Mgr: Robert Halbach

Infra.Sales Tax: Y

Project #: 6093860 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y **Plan Reference:**
LOS/Concurrency: Y **Project Need:** Deficiency

Project Location

District 5 Lorraine Rd at Rangeland Pkwy, Bradenton

Description and Scope

Install traffic signal and add turn lanes.

Rationale

Add new signal installation to improve operations and safety.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/17 | 09/18 | 254,550 | Personal: | | |
| Land: | 10/18 | 09/19 | 169,700 | Non-Personal: | | |
| Construction: | 10/19 | 12/24 | 1,183,657 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/17 | 12/24 | 89,093 | | | |
| Total Budgetary Cost Estimate | | | 1,697,000 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | 424,250 | 1,272,750 | | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII019

Original IST Amount - \$1,697,000

All Prior Funding - IST \$424,250

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| All Prior Funding | 424,250 |
| Infrastructure Sales Tax | 1,272,750 |
| Total Funding: | 1,697,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Moccasin Wallow Rd- Ellenton Gillette- Gateway - 49th Ave E
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6094460 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y **Plan Reference:**
LOS/Concurrency: Y **Project Need:** Deficiency

Project Location

District 1 Moccasin Wallow Rd- Ellenton Gillette- Gateway - 49th Ave E, Ellenton

Description and Scope

Reconstruct and widen existing two lane road to a four lane divided roadway with standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To increase roadway capacity and meet current standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/17 | 12/19 | 1,108,500 | Personal: | | |
| Land: | 10/18 | 12/20 | 2,500,000 | Non-Personal: | | |
| Construction: | 10/19 | 12/23 | 7,250,095 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/17 | 12/23 | 1,358,460 | | | |
| Total Budgetary Cost Estimate | | | 12,217,055 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|-----------|-----------|--------|--------|--------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | 1,847,500 | 1,761,000 | 8,608,555 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI021
 Original IST Amount - \$7,390,000
 Additional IST Amount - \$4,827,055
 All Prior Funding - IST \$1,847,500

Means of Financing

| Funding Source | Amount |
|--------------------------|-------------------|
| All Prior Funding | 1,847,500 |
| Infrastructure Sales Tax | 10,369,555 |
| Total Funding: | 12,217,055 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Moccasin Wallow Rd- US 41 - Ellenton-Gillette
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6093960 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y **Plan Reference:**
LOS/Concurrency: Y **Project Need:** Deficiency

Project Location

District 1 Moccasin Wallow Rd- US 41, Ellenton

Description and Scope

Reconstruct and widen existing two lane road to a four lane divided roadway with standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/17 | 12/19 | 955,650 | Personal: | FY2022 | 48,325 |
| Land: | 10/18 | 12/20 | 2,500,000 | Non-Personal: | | |
| Construction: | 10/19 | 12/23 | 7,250,095 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 48,325 |
| Project Mgt.: | 10/17 | 12/23 | 1,358,460 | | | |
| Total Budgetary Cost Estimate | | | 12,064,205 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|-----------|-----------|--------|--------|--------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | 1,592,750 | 1,862,900 | 8,608,555 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI022
 Original IST Amount - \$6,371,000
 Additional IST Amount - \$5,693,205
 All Prior Funding - IST \$1,592,750

Means of Financing

| Funding Source | Amount |
|--------------------------|-------------------|
| All Prior Funding | 1,592,750 |
| Infrastructure Sales Tax | 10,471,455 |
| Total Funding: | 12,064,205 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Mulholland Rd Upgrade From Shell Path to Concrete Sidewalk
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6102160 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 Mulholland Rd, Bradenton

Description and Scope

This project will upgrade an existing shell path to standard concrete sidewalk along the south side of Mulholland Rd adjacent to the River Plantation neighborhood.

Rationale

Ten plus years ago, when the River Plantation neighborhood was approved for development, there was sensitivity that this was the first of development along Mulholland Rd. One attempt to accommodate that concern was the walking path along Mulholland Rd along the project frontage (7500'+) was constructed with shell. This was done thinking it was more inviting for existing residents that ride horses. Over the next ten years the neighborhood is built out and Chelsea Oaks and Mulholland Preserve neighborhoods have been added on the north side of the road. The current need and expectation from the residents is for a standard five foot wide concrete sidewalk.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 10/19 | 46,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 11/19 | 12/20 | 230,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 23,000 | | | |
| Total Budgetary Cost Estimate | | | 299,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|---------|
| | | | | | | | 299,000 |

Project Map



Funding Strategy

Gas Taxes

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Gas Taxes | 299,000 |
| Total Funding: | 299,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements

Project Title: Neighborhood Reconstruction Program - Pilot

Department: Public Works

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: TR01828 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Countywide Countywide

Description and Scope

The full replacement of curb when the roads are resurfaced.

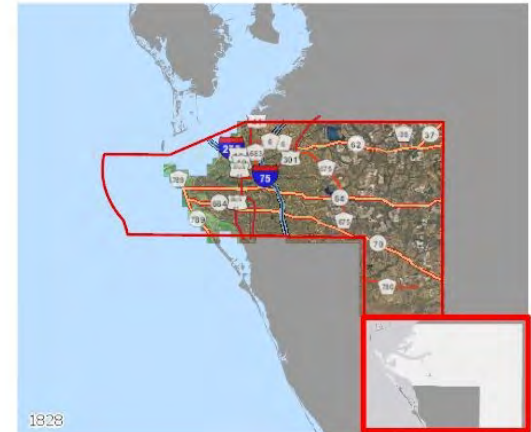
Rationale

There are a multitude of neighborhoods where the curb is well over 50 years old. This curb is deteriorated to the point that it is no longer able to convey stormwater to inlets. When planning a resurfacing project within a neighborhood, it makes good business sense to incorporate failing curb within the same project since the asphalt is removed to the curb edge. The County would save money by not having to replace asphalt after a curb is removed and replaced.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 500,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/21 | 100,000 | | | |
| Total Budgetary Cost Estimate | | | 600,000 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|--------|--------|--------|---------|--------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | | | | 600,000 | | |

Project Map



| Funding Strategy | |
|--------------------|---------|
| Gas Taxes | |
| Means of Financing | |
| Funding Source | Amount |
| Gas Taxes | 600,000 |
| Total Funding: | 600,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Palma Sola - 34th Ave W - 27th Ave W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6080160 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 Palma Sola - 34th Ave W - 27th Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk.

Rationale

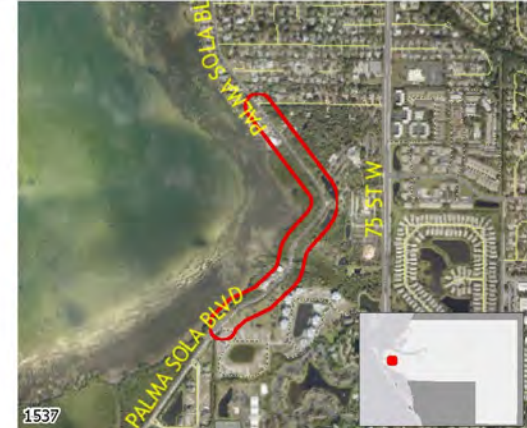
Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 78,300 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/22 | 412,641 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/22 | 31,059 | | | |
| Total Budgetary Cost Estimate | | | 522,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|--------|--------|--------|--------|
| | | 78,300 | 443,700 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW070
 Original IST Amount - \$522,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 522,000 |
| Total Funding: | 522,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements

Project Title: Port Harbour Pkwy Extension

Department: Public Works Projects

Project Mgr: Daniel Garner

Infra.Sales Tax:

Project #: 6076660 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 Port Harbour Pkwy-Upper Manatee River Rd, Bradenton

Description and Scope

Construction of Port Harbour Parkway from its current terminus to Upper Manatee River Road.

Rationale

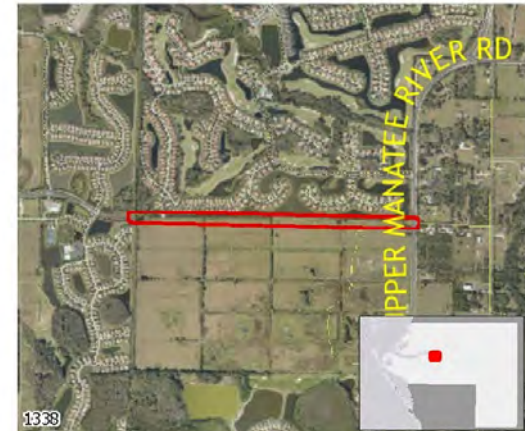
Construction of the extension will provide road improvements that will satisfy transportation concurrency requirements for future growth.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | | Personal: | | |
| Land: | | | | Non-Personal: | FY2022 | 6,000 |
| Construction: | 10/19 | 09/21 | 2,299,202 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 6,000 |
| Project Mgt.: | 10/19 | 09/21 | 478,454 | Revenue: | | |
| | | | | Net: | | 6,000 |
| Total Budgetary Cost Estimate | | | 2,777,656 | Initial Year Costs: | FY2022 | 6,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| 2,163,074 | 2,299,202 | 478,454 | | | | | |

Project Map



Funding Strategy

Developer Bonds

Means of Financing

| Funding Source | Amount |
|-------------------|-----------|
| All Prior Funding | 2,299,202 |
| Gas Taxes | 478,454 |
| Total Funding: | 2,777,656 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections

Project Title: SR64 and Greyhawk Blvd/Pope Rd-Intersection Imprv

Department: Public Works

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6100260 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 5 SR64 & Greyhawk Blvd/Pope Rd, Bradenton

Description and Scope

The intersection improvement project consists of constructing a roundabout.

Rationale

Florida Department of Transportation(FDOT) currently has an intersection improvement at this intersection in their 2019-2023 five year work program. Due to the recent crashes, and proposed commercial development in the SE quadrant of this intersection, the desire is to construct the proposed improvement sooner than programmed by FDOT. In order to advance this project to be constructed sooner, Manatee County and FDOT will enter into an agreement for Manatee County to fund the improvements and FDOT will subsequently reimburse the cost. The intersection improvement project consists of constructing a roundabout.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 12/20 | 250,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2021 | 4,500 |
| Construction: | 01/21 | 12/21 | 2,000,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 4,500 |
| Project Mgt.: | 10/19 | 12/21 | 425,000 | Revenue: | | |
| | | | | Net: | | 4,500 |
| Total Budgetary Cost Estimate | | | 2,675,000 | Initial Year Costs: | FY2021 | 4,500 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| | | 2,675,000 | | | | | |

Project Map



Funding Strategy

Gas Taxes
SE Impact Fees

Means of Financing

| Funding Source | Amount |
|-----------------------|------------------|
| Grants | 2,425,000 |
| Impact Fees | 250,000 |
| Total Funding: | 2,675,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Summerfield Lakewood Ranch ROW Tree Removal
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6102060 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 Summerfield portion of Lakewood Ranch, Bradenton

Description and Scope

This project will remove oak trees from the ROW where the trees are between the sidewalk and the curb.

Rationale

The Public Works Department had multiple sidewalk repairs within the Summerfield portion of Lakewood Ranch. In nearly every case the cause of the tripping hazard was tree roots from the oak trees. These trees in this neighborhood were planted between the sidewalk and street curb. This area varies from three to five feet throughout the area. In many cases the tree diameter has already filled the entire area between the curb and sidewalk. There simply is not enough room for these trees to remain in these locations. This one time cost will save costs associated with the continual repair of sidewalks. The Lakewood Ranch Inter-district Authority staff is in full support of this project as they have enormous problems from these trees and the reclaimed water system they operate.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 12/19 | 50,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/20 | 12/20 | 250,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 25,000 | | | |
| Total Budgetary Cost Estimate | | | 325,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|---------|
| | | | | | | | 325,000 |

Project Map



Funding Strategy

Gas Taxes

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Gas Taxes | 325,000 |
| Total Funding: | 325,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Town Center Pkwy Sidewalk Rplcmt from University Pkwy to Sidwalk Termination
Department: Public Works
Project Mgr: Glenn Sloan
Infra.Sales Tax:
Project #: 6096360 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 Town Center Pkwy, Bradenton

Description and Scope

Remove and replace sidewalk sections that are compromised, remove tree roots to prevent any future damage to the new sidewalk.

Rationale

The sidewalk along both sides of Town Center Parkway is being compromised by tree root intrusion in numerous locations. This presents a tripping hazard to pedestrians. This large quantity along a single roadway offers the perfect chance to get excellent contractor pricing and relieve pressure of work backlog for operations.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 12/19 | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/20 | 12/20 | 280,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 56,000 | | | |
| Total Budgetary Cost Estimate | | | 336,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | | 336,000 | | | | | |

Project Map



Funding Strategy

Gas Taxes

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Gas Taxes | 336,000 |
| Total Funding: | 336,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR01827 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 4 Tuttle Ave at 63rd Ave E, Bradenton

Description and Scope

Install traffic signal with mast arm supports, construct northbound, southbound, eastbound and westbound left turn lanes, eastbound and southbound right turn lanes, and extend northbound right turn lane. Provide fiber optic communication related infrastructure and other Advance Traffic Management System (ATMS) devices.

Rationale

A traffic signal warrant study was conducted at this intersection in response to citizen requests. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met due to the reported crashes and traffic volumes. Tuttle Avenue extension that was completed recently, now connects University Parkway and SR 70. This new connection between major arterials in the County is adding additional traffic volume through this intersection. Based on the result of the study and field observations, an installation of a traffic signal is recommended for this intersection. As part of this project, left turn lanes will be added on all approaches to accommodate the existing and expected future traffic. The project will also add right turn lanes for the southbound and eastbound approaches and extend northbound right turn lane to accommodate existing and future traffic demands. The proposed project will install fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 12/20 | 200,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/21 | 12/21 | 1,100,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/21 | 240,000 | | | |
| Total Budgetary Cost Estimate | | | 1,540,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|-----------|
| | | | | | | | 1,540,000 |

Project Map



Funding Strategy

SE Impact Fees

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Impact Fees | 1,540,000 |
| Total Funding: | 1,540,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR01826 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 4 Tuttle Ave at Bridal Falls Ln/Broadway Ave, Bradenton

Description and Scope

Install traffic signal with mast arm supports and pedestrian accommodations and provide fiber optic communication related infrastructure and other Advance Traffic Management System (ATMS) devices.

Rationale

Traffic Engineering staff conducted a traffic signal warrant study at this intersection in response to direction given at the August 23, 2018 Board of County Commissioners Land Use Meeting for staff to review the intersection for traffic signal warrants. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met. Currently, this intersection operates under two-way stop control for the east-west approaches. Based on the result of the study and field observations, an installation of a traffic signal with pedestrian accommodations is recommended for this intersection. The proposed project will also install fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 12/20 | 100,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/21 | 12/21 | 600,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/21 | 130,000 | | | |
| Total Budgetary Cost Estimate | | | 830,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|---------|
| | | | | | | | 830,000 |

Funding Strategy

SE Impact Fees

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Impact Fees | 830,000 |
| Total Funding: | 830,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: University Pkwy Sidewalk Rplcmt US301-Cooper Creek Blvd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6099460 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need:

Project Location

District 5 University Pkwy, Bradenton

Description and Scope

Remove and replace sidewalk sections that are compromised, remove tree roots to prevent any future damage to the new sidewalk.

Rationale

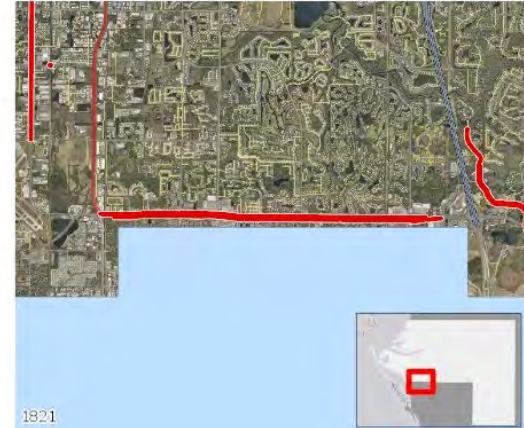
The sidewalk along both sides of University Parkway is being compromised by tree root intrusion in numerous locations. This presents a tripping hazard to pedestrians. This large quantity along a single roadway offers the perfect chance to get excellent contractor pricing and relieve pressure of work backlog for operations.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/20 | 12/20 | 277,230 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 55,446 | | | |
| Total Budgetary Cost Estimate | | | 332,676 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | | 332,676 | | | | | |

Project Map



Funding Strategy

Gas Taxes

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Gas Taxes | 332,676 |
| Total Funding: | 332,676 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Upper Manatee River Rd - Fort Hamer Bridge - Rye Rd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: 6100660 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 Upper Manatee River Rd - Fort Hamer Bridge - Rye Rd, Bradenton

Description and Scope

The existing two lane road will be reconstructed to include standard lane widths, pedestrian and bicycle facilities, and lighting.

Rationale

This project is being completed to meet the current design standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 3,150,000 | Personal: | | |
| Land: | 10/20 | 09/21 | 2,100,000 | Non-Personal: | | |
| Construction: | 10/22 | 12/24 | 14,647,500 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/24 | 1,102,500 | | | |
| Total Budgetary Cost Estimate | | | 21,000,000 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|-----------|-----------|------------|--------|--------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | 3,150,000 | 2,100,000 | 15,750,000 | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI023
 Original IST Amount - \$8,050,000
 Additional IST Amount - \$12,950,000

Means of Financing

| Funding Source | Amount |
|--------------------------|------------|
| Infrastructure Sales Tax | 21,000,000 |
| Total Funding: | 21,000,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Upper Manatee River Rd Bridge Replacement
Department: Public Works
Project Mgr: Steve Laney
Infra.Sales Tax:
Project #: TR19006 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 Upper Manatee River Rd Bridge, Bradenton

Description and Scope

This project begins the process to replace this bridge over Mill Creek. This structure is 60+/- years old. The design will include the ability for the structure to accommodate wider lanes, bike lanes and pedestrian features.

Rationale

This project is to replace the existing outdated and structurally aging structure. Nearly the entire area surrounding the Upper Manatee River Rd has been fully developed from its previous agriculture uses. This has caused a massive increase in the traffic and expectations of the infrastructure. Projects up and down the road have installed their required sections of sidewalk but they remain isolated and the road does not provide shoulders or bike lanes. This structure is of a type and condition that it is not possible to modify to meet these growing needs. Any road project would be incomplete at this narrow structure. This project will have a large utility impact because of the huge water line on the structure that will have to be replaced or relocated. That cost is not included in this.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 200,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/23 | 12/26 | 1,000,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/26 | 100,000 | | | |
| Total Budgetary Cost Estimate | | | 1,300,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|---------|-----------|--------|
| | | | | | 200,000 | 1,100,000 | |

Funding Strategy

Gas Taxes

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Gas Taxes | 1,300,000 |
| Total Funding: | 1,300,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Upper Manatee River Rd at Greenfield Plantation/CopperLefe - Intersection
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6099560 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 Upper Manatee River Rd at Greenfield Plantation/CopperLefe, Bradenton

Description and Scope

Install traffic signal with mast arm supports. Provide fiber optic communication related infrastructure and other Advance Traffic Management System (ATMS) devices.

Rationale

Traffic Engineering staff conducted traffic signal warrant study at this intersection in response to citizen requests. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met. Currently, this intersection operates as a two-way stop control and is within a reduced speed school zone for Freedom Elementary and Haile Middle Schools. There is a crossing guard present at this intersection with marked crosswalks. Based on the result of the study and field observations, an installation of a traffic signal is recommended for this intersection. The proposed project will install fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 12/19 | 100,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/20 | 12/20 | 550,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 120,000 | | | |
| Total Budgetary Cost Estimate | | | 770,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | | 770,000 | | | | | |

Project Map



Funding Strategy

SE Impact Fees

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Impact Fees | 770,000 |
| Total Funding: | 770,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Wauchula Rd Over Young's Creek Bridge Replacement
Department: Public Works Projects
Project Mgr: Steve Laney
Infra.Sales Tax:
Project #: 6021761 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 5 Wauchula Rd - Young's Creek, Myakka

Description and Scope

The bridge over Young's Creek on Wauchula Road (FDOT# 134049) was constructed in 1951. Wauchula Road is the easternmost north-south connector between SR 64 and SR 70 in the Myakka area and is integral for local residential, commercial, and agricultural traffic. The detour around the bridge is 18 miles (35 miles when using roads in Manatee County). The structure currently has a low health index rating of 60 (out of 100) and sufficiency rating of 29 (out of 100). Scheduling this structure replacement in the next five years will save on maintenance costs over time and begin to reinvest in the critical infrastructure in the heart of our agriculture business area.

Rationale

This project begins the philosophy of proactive infrastructure management rather than a purely reactive approach. This structure on Wauchula Road is a critical failure point in the road network of the Myakka City area. Designing and replacing this structure prior to an emergency allows all design and engineering cost savings to be applied while still realizing the cost savings from reduced maintenance during the early part of anticipated 50 year life of the new structure.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/17 | 03/19 | 55,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 04/19 | 12/21 | 1,010,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/17 | 12/21 | 242,540 | | | |
| Total Budgetary Cost Estimate | | | 1,307,540 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| 56,773 | 955,000 | 352,540 | | | | | |

Funding Strategy

Gas Taxes

Means of Financing

| Funding Source | Amount |
|-----------------------|------------------|
| All Prior Funding | 955,000 |
| Gas Taxes | 352,540 |
| Total Funding: | 1,307,540 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Whitefield Ave E from 301 Blvd to US 301
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01743 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Whitefield Ave E from 301 Blvd to US 301, Bradenton

Description and Scope

The existing two lane road is to be reconstructed to include standard lane widths, pedestrian and bicycle facilities, and lighting.

Rationale

The project is to meet current design standards for thoroughfare roadways.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 1,323,000 | Personal: | | |
| Land: | 10/23 | 09/24 | 882,000 | Non-Personal: | | |
| Construction: | 10/24 | 12/27 | 6,151,950 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/27 | 463,050 | | | |
| Total Budgetary Cost Estimate | | | 8,820,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|-----------|---------|-----------|
| | | | | | 1,323,000 | 882,000 | 6,615,000 |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI025
 Original IST Amount - \$8,820,000

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Infrastructure Sales Tax | 8,820,000 |
| Total Funding: | 8,820,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Whitfield Ave - 15th St E - 9th Ave E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01541 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Whitfield Ave - 15th St E - 9th Ave E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 30,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/23 | 12/24 | 158,100 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/24 | 11,900 | | | |
| Total Budgetary Cost Estimate | | | 200,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|---------|--------|
| | | | | | 30,000 | 170,000 | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW079
Original IST Amount - \$200,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 200,000 |
| Total Funding: | 200,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections

Project Title: Whitfield Ave - Prospect Rd

Department: Public Works

Project Mgr: Eric Shroyer

Infra.Sales Tax: Y

Project #: 6068361 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:

LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 4 Whitfield Ave - Prospect Rd, Bradenton

Description and Scope

Upgrade to mast-arm supports, add separate right turn lanes on all approaches.

Rationale

Upgrade signal installation and improve operations & safety at existing signalized intersection.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/17 | 09/19 | 162,000 | Personal: | | |
| Land: | 10/18 | 09/19 | 44,900 | Non-Personal: | | |
| Construction: | 10/19 | 12/20 | 1,188,227 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/17 | 12/20 | 224,471 | | | |
| Total Budgetary Cost Estimate | | | 1,619,598 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| | 206,900 | 1,412,698 | | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII023
Original IST Amount - \$449,000
Additional IST Amount - \$1,170,598
All Prior Funding - IST \$206,900

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| All Prior Funding | 206,900 |
| Infrastructure Sales Tax | 1,412,698 |
| Total Funding: | 1,619,598 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Wilmerling Ave (65th Ave E) from 5th St E to End of Rd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01747 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Wilmerling Ave (65th Ave E) from 5th St E to End of Rd, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

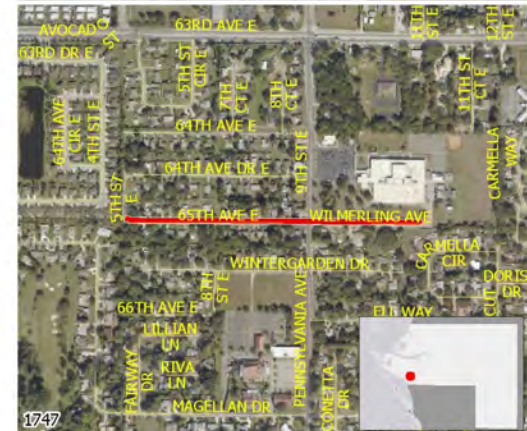
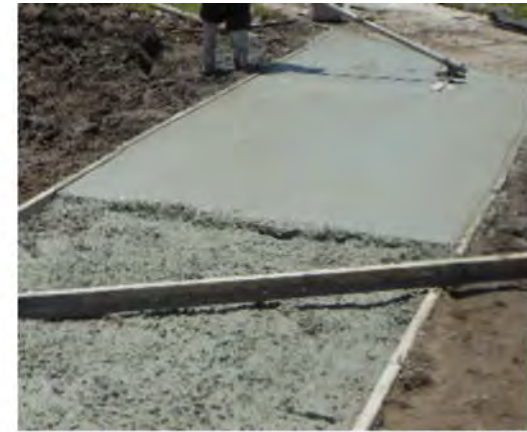
Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 22,950 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/23 | 12/24 | 120,946 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/24 | 9,104 | | | |
| Total Budgetary Cost Estimate | | | 153,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|---------|--------|
| | | | | | 22,950 | 130,050 | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW081
 Original IST Amount - \$153,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 153,000 |
| Total Funding: | 153,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Woodlawn Circle S - Erie Rd - 79th Ave E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: 6080260 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 Woodlawn Cir S - Erie - 79th Ave E, Palmetto

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 54,150 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 285,370 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 21,480 | | | |
| Total Budgetary Cost Estimate | | | 361,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|--------|--------|--------|--------|
| | | 54,150 | 306,850 | | | | |

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW082
 Original IST Amount - \$361,000

Means of Financing

| Funding Source | Amount |
|--------------------------|---------|
| Infrastructure Sales Tax | 361,000 |
| Total Funding: | 361,000 |

Highlights at a Glance

Enterprise

In FY20 Enterprise CIP projects total \$33.3 million. The total recommended funding for FY20-24 projects is \$242,221,892, which consists of 34.18% of the total CIP.

Noteworthy highlights in the enterprise section of the CIP consist of the following:

- Potable Water is recommending funding of nineteen new projects within the FY20-24 CIP. The total recommended funding for Potable Water is in the amount of \$60,181,891, which consists of 8.49% of CIP projects. Featured projects include:
 - Palmetto Point Water Main Replacement project recommended funding is in the amount of \$5,072,314 in FY20.
 - US 41 Manatee River Crossing Water Main Replacement project will begin in FY20 and is recommended for funding in the amount of \$1,959,354 in the FY20-24 CIP.
 - Replacement of Banner Customer Information & Billing System in the amount of \$6 million in FY22.
- Solid Waste is recommended to be funded in the amount of \$5,016,575 in FY20-24, which consists of 0.71% of the total CIP projects. This project is for the Lena Road Stage II Gas Expansion Phase I, II, & III project.
- Stormwater funding in the FY20-24 CIP is 3.53% of the total CIP projects in the amount of \$25,013,479, with \$4,667,070 being recommended to fund FY20.
 - Longbay Area Drainage Improvements project is programmed within the FY20-24 CIP in the amount of \$12,696,909.
 - Lake Brendan Dredging project is scheduled for FY20 in the amount of \$65,000 for design and FY21 in the amount of \$2,544,500 for construction.
 - Tallevast Road Storm Pipe Replacement project is recommended for funding in the amount of \$1,800,000 in FY21.
- Wastewater is recommending funding of fifty-eight new projects within the FY20-24 CIP. The total recommended funding for Wastewater is in the amount of \$152,009,947, which reflects 21.45% of FY20-24 CIP projects.
 - Southeast Water Reclamation Facility Third Sludge Holding Tank project is recommended to be funded in the amount of \$6,842,500 in the FY20-24 CIP.
 - MLS #5 Force Main Extension to MLS 1-M project recommended funding in the amount of \$5,517,125 which is scheduled to begin in FY20.
 - Southeast Water Reclamation Facility Anoxic Basin Mixer Replacement project recommended funding in the amount of \$9,667,950 in the FY20-24 CIP.



MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

| Potable Water | | | | | | | | | |
|--------------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|------------------|------------------|-------------------|
| Source of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| All Sources | 10,127,130 | 19,468,522 | | | | | | | 19,468,522 |
| Debt Proceeds - Utility Rates | | | | 993,000 | 5,034,825 | | | | 6,027,825 |
| Facility Investment Fees | | | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | | 2,750,000 |
| Rates | | | 9,319,455 | 8,535,180 | 14,087,876 | 9,214,305 | 7,500,000 | 2,747,250 | 51,404,066 |
| Total Source of Funds | 10,127,130 | 19,468,522 | 9,869,455 | 10,078,180 | 19,672,701 | 9,764,305 | 8,050,000 | 2,747,250 | 79,650,413 |
| Use of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| Potable Water Distribution | | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | | 1,250,000 |
| Potable Water Renewal/Replacement | 4,484,731 | 11,377,073 | 7,559,321 | 7,830,580 | 13,026,896 | 7,250,000 | 7,250,000 | | 54,293,870 |
| Potable Water Supply | 5,642,399 | 7,521,449 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | | 9,021,449 |
| Potable Water Transportation Related | | 570,000 | 1,760,134 | 250,000 | 2,721,005 | 1,964,305 | 250,000 | 2,747,250 | 10,262,694 |
| Potable Water Treatment | | | | 1,447,600 | 3,374,800 | | | | 4,822,400 |
| Total Use of Funds | 10,127,130 | 19,468,522 | 9,869,455 | 10,078,180 | 19,672,701 | 9,764,305 | 8,050,000 | 2,747,250 | 79,650,413 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total | |
|-----------------------------------|----------|--------|-----------|---|-----------|-----------|-----------|------------|-----------|-----------|------------|-----------|------------|------------|
| Potable Water Distribution | | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 1 | PW01220 | | Existing | Potable Water Line Extensions & Participation Agreements | | 2020 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | | 1,250,000 | |
| Subtotal | | | | | | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | | 1,250,000 | |
| Potable Water Renewal/Replacement | | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 2 | PW01403 | | Existing | 45th St E - Water Main Lowering | | 2021 | | 62,800 | 633,600 | | | | 696,400 | |
| 3 | 6046070 | | Existing | 64th Ave - 65th Ave Dr - Winter Garden Dr | | 2020 | 179,600 | 1,367,350 | | | | | 1,546,950 | |
| 4 | 6002870 | | Existing | Anna Maria Water Line Improvements | 4,171,172 | 5,374,959 | 2002 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 6,624,959 | |
| 5 | PW01859 | | Requested | Casa Loma Waterline Replacement | | 2023 | | | | 518,175 | 3,619,000 | | 4,137,175 | |
| 6 | PW01110 | | Existing | End of Service Life Distribution Line Replacement | | 2020 | 355,963 | 1,496,022 | 2,813,092 | 2,798,145 | 3,381,000 | | 10,844,222 | |
| 7 | 6097070 | | Existing | Fogarty's Subdivision | | 2017 | 910,800 | | | | | | 1,039,900 | |
| 8 | PW01860 | | Requested | Gateway East Waterline Replacement | | 2022 | | | 259,079 | 1,842,343 | | | 2,101,422 | |
| 9 | PW01348 | Y | Existing | Harbor Hills | | 2021 | | 125,000 | 1,660,025 | | | | 1,785,025 | |
| 10 | PW01577 | | Existing | Ilexhurst Water Main Improvement | | 2021 | | 34,672 | 414,000 | | | | 448,672 | |
| 11 | 6091870 | | Existing | Palmetto Point Water Main Replacement | 313,559 | 5,873,014 | 2018 | 5,072,314 | | | | | 10,945,328 | |
| 12 | 6101870 | | Existing | Paradise Bay - Battersby Sub Fire Flow Improvement | | 2020 | 317,344 | | | | | | 317,344 | |
| 13 | PW01864 | | Requested | Replacement of Banner Customer Information & Billing System | | 2022 | | | 6,000,000 | | | | 6,000,000 | |
| 14 | PW01862 | | Requested | Summer Place Condos Waterline Replacement | | 2022 | | | 153,522 | 1,120,954 | | | 1,274,476 | |
| 15 | 6030272 | | Existing | Tangelo Park | | 2020 | 280,300 | 2,728,382 | | | | | 3,008,682 | |
| 16 | 6077671 | | Existing | US 41 Manatee River Crossing Water Main Replacement | | 2020 | 193,000 | 1,766,354 | | | | | 1,959,354 | |
| 17 | PW01578 | | Existing | Whitfield Country Club Heights | | 2022 | | | 744,917 | | | | 744,917 | |
| 18 | PW01861 | | Requested | York Drive Waterline Replacement | | 2022 | | | 98,661 | 720,383 | | | 819,044 | |
| Subtotal | | | | | | | 4,484,731 | 11,377,073 | 7,559,321 | 7,830,580 | 13,026,896 | 7,250,000 | 7,250,000 | 54,293,870 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|---|----------|--------|-----------|--|------------------|------------------|-------|------------------|------------------|------------------|------------------|----------------|------------------|-------------------|
| Potable Water Supply | | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 19 | 6021672 | | Existing | Downstream Floodway Land Acquisition | 1,807,491 | 2,499,140 | 2002 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | | 2,999,140 |
| 20 | 6021670 | | Existing | Lake Manatee Watershed Land Purchases | 3,758,854 | 4,244,229 | 2008 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | | 4,744,229 |
| 21 | 6058700 | | Existing | Water Supply Acquisitions | 76,054 | 778,080 | 2006 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | | 1,278,080 |
| Subtotal | | | | | 5,642,399 | 7,521,449 | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | | 9,021,449 |
| Potable Water Transportation Related | | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 22 | 6098170 | | Existing | 15th St E - Tallevast Rd - US 41 - Utility Relocation | | 25,000 | 2019 | 708,695 | | | 1,714,305 | | | 2,448,000 |
| 23 | PW01351 | | Existing | Potable Transportation Related | | | 2021 | | 250,000 | 250,000 | 250,000 | 250,000 | | 1,000,000 |
| 24 | 6093170 | | Existing | SR64 - SR789 - Perico Bay Blvd | | 240,000 | 2017 | | | | | | 2,747,250 | 2,987,250 |
| 25 | 6093070 | | Existing | SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project) | | 260,000 | 2017 | 250,000 | | 2,471,005 | | | | 2,981,005 |
| 26 | 6099270 | | Requested | US 41 Sidewalk, 69th Avenue West (Bay Drive) to Cortez Road - Potable Water Relocation | | | 2019 | 646,439 | | | | | | 646,439 |
| 27 | 6068371 | | Existing | Whitfield Ave & Prospect Rd Utility Reloc-Potable Water | | 45,000 | 2019 | 155,000 | | | | | | 200,000 |
| Subtotal | | | | | | 570,000 | | 1,760,134 | 250,000 | 2,721,005 | 1,964,305 | 250,000 | 2,747,250 | 10,262,694 |
| Potable Water Treatment | | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 28 | PW01600 | Y | Existing | WTP Sedimentation Basins Sludge Collection Upgrade | | | 2021 | | 579,600 | 3,374,800 | | | | 3,954,400 |
| 29 | PW01405 | | Existing | Water Treatment Plant Alum Sludge Drying Bed | | | 2021 | | 868,000 | | | | | 868,000 |
| Subtotal | | | | | | | | | 1,447,600 | 3,374,800 | | | | 4,822,400 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 15th St E - Tallevast Rd - US 41 - Utility Relocation
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6098170 **Status:** Existing

Project Map



Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Other Need

Project Location

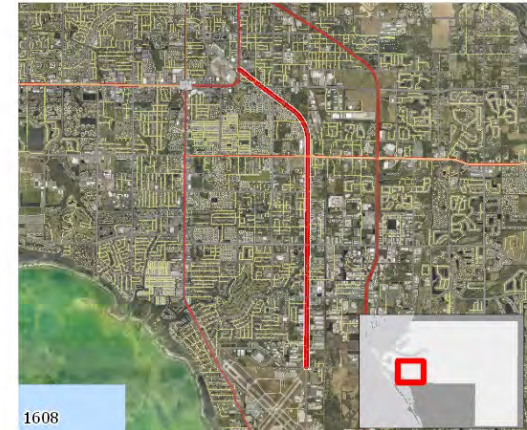
Countywide 15th St E - Tallevast Rd - US 41, Bradenton

Description and Scope

Relocate utilities for proposed Florida Department of Transportation (FDOT) road project along 15th Street East.

Rationale

Align utilities with FDOT road design improvements.



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/22 | 693,580 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/23 | 12/25 | 1,490,700 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/18 | 12/25 | 263,720 | | | |
| Total Budgetary Cost Estimate | | | 2,448,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|-----------|--------|--------|
| | 25,000 | 708,695 | | | 1,714,305 | | |

Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|-------------------------|-----------|
| All Prior Funding Rates | 25,000 |
| | 2,423,000 |
| Total Funding: | 2,448,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: 45th St E - Water Main Lowering

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: PW01403

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **Y** Project Need: Maintenance

Project Location

District 3 45th St E, Bradenton

Description and Scope

Install approximately 2,400 linear feet of eight inch High Density Polyethylene (HDPE) water main and 300 linear feet of 6 inch water main, three fire hydrants, six - 6 inch gate valves, nine services, and one blowoff. Services and valves will be installed to County and Ten State Standards.

Rationale

Install water main line to proper depth to meet Utilities Standards and for protection and fire flow. Existing water main has a shallow depth and is 50 years old. There is an increased threat of breakage and there is less resistance to external and internal forces due to pipe material being brittle. Pressure surges from nearby Elwood I Booster Pump Station and water hammer are making issues worse.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 59,800 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 528,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 108,600 | | | |
| Total Budgetary Cost Estimate | | | 696,400 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | 62,800 | 633,600 | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 696,400 |
| Total Funding: | 696,400 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: 64th Ave - 65th Ave Dr - Winter Garden Dr

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6046070

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 64th Ave, 65th Ave Dr, Winter Garden Dr, Bradenton

Description and Scope

Replace existing water main on easements and relocate to front of property. Install approximately 6,000 linear feet of 6 inch water main and install/replace four fire hydrants, eleven gate valves and other services to County and Ten State Standards.

Rationale

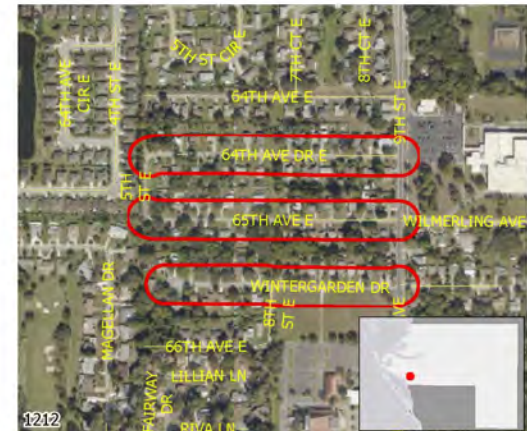
This is the end of the service life and is in need of replacement. By replacing the water main, it will increase water quality and fire protection.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 171,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 1,189,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 186,950 | | | |
| Total Budgetary Cost Estimate | | | 1,546,950 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|-----------|--------|--------|--------|--------|
| | | 179,600 | 1,367,350 | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 1,546,950 |
| Total Funding: | 1,546,950 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: Anna Maria Water Line Improvements

Department: Public Works Projects

Project Mgr: Alex Gonzalez

Infra.Sales Tax:

Project #: 6002870

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Anna Maria Island

Description and Scope

Replacement of 2 inch and 3 inch galvanized pipe and 4 inch and 6 inch unlined cast iron pipe with 6 inch or 8 inch poly vinyl chloride (PVC) pipe and appurtenances.

Rationale

Upgrade of the existing water system.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/09 | 12/24 | 395,373 | Personal: | | |
| Land: | 10/09 | 12/24 | 18,417 | Non-Personal: | | |
| Construction: | 10/09 | 12/24 | 5,323,471 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/09 | 12/24 | 887,698 | | | |
| Total Budgetary Cost Estimate | | | 6,624,959 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|---------|---------|---------|---------|---------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| 4,171,172 | 5,374,959 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | |

Project Map



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Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

| Funding Source | Amount |
|-------------------------|-----------|
| All Prior Funding Rates | 5,374,959 |
| | 1,250,000 |
| Total Funding: | 6,624,959 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: Casa Loma Waterline Replacement

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: PW01859

Status: Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 1st Street East to 4th Street East between SR 70 and 50th Ave Drive East

Description and Scope

This Project includes +/- 1,703 feet of 8 inch watermain, +/- 8,405 feet of 4 inch water main, two fire hydrant assemblies, two 8 inch gate valves, seventeen 4 inch gate valves, and 120 shared services. Hydrant's, services and valves should be installed to County and Ten State Standards.

Rationale

This area is problematic due to the age of the pipe. All services not yet replaced are PVC with no valves (corps.) at the mains.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 493,500 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/23 | 12/24 | 3,290,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/24 | 353,675 | | | |
| Total Budgetary Cost Estimate | | | 4,137,175 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|---------|-----------|--------|
| | | | | | 518,175 | 3,619,000 | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 4,137,175 |
| Total Funding: | 4,137,175 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Supply

Project Title: Downstream Floodway Land Acquisition

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6021672 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**

LOS/Concurrency: N **Project Need:** Maintenance

Project Location

District 1 Countywide

Description and Scope

Purchase land subject to recurring flooding within the Manatee River Floodway.

Rationale

To relieve residents who live in the downstream area of recurring flooding conditions by purchasing properties and facilitating relocation.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 06/02 | 12/24 | 68,000 | Personal: | | |
| Land: | 06/02 | 12/24 | 2,260,636 | Non-Personal: | | |
| Construction: | 06/02 | 12/24 | 202,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 06/02 | 12/24 | 468,504 | | | |
| Total Budgetary Cost Estimate | | | 2,999,140 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|---------|---------|---------|---------|---------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| 1,807,491 | 2,499,140 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | |

Project Map



Funding Strategy

Debt Proceeds
Utility Rates
Facility Investment Fees - Water

Means of Financing

| Funding Source | Amount |
|--------------------------|------------------|
| All Prior Funding | 2,499,140 |
| Facility Investment Fees | 500,000 |
| Total Funding: | 2,999,140 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: End of Service Life Distribution Line Replacement

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: PW01110 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Countywide Countywide

Description and Scope

Replace older, failing or targeted distribution system lines based on age and predicted service life to be determined by the 2012 Distribution System Master Plan, subsequent KANEW (database software) model runs and field investigations.

Rationale

Utilities will use the model results from the KANEW analysis that Utility Engineering performed in conjunction with the Distribution Master Plan. The KANEW analysis predicts when pipe elements will reach the end of their service lives based on life-expectancy parameters, and identifies those lines that should be replaced, before they fail.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/19 | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/19 | 12/24 | 10,844,222 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/24 | | | | |
| Total Budgetary Cost Estimate | | | 10,844,222 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|---------|-----------|-----------|-----------|-----------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | 355,963 | 1,496,022 | 2,813,092 | 2,798,145 | 3,381,000 | |

Project Map



Funding Strategy

Utility Rates

| Means of Financing | |
|--------------------|------------|
| Funding Source | Amount |
| Rates | 10,844,222 |
| Total Funding: | 10,844,222 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: Fogarty's Subdivision

Department: Public Works Projects

Project Mgr: Alex Gonzalez

Infra.Sales Tax:

Project #: 6097070

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Fogarty's Subdivision, Bradenton

Description and Scope

Replace approximately 4,500 feet of existing 2 and 6 inch water mains that are asbestos cement or galvanized iron, along with fire hydrants, gate valves and replaced services. All items installed to County and Ten State Standards.

Rationale

Improve water quality and add fire protection.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/19 | 123,100 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/19 | 12/20 | 759,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/18 | 12/20 | 157,800 | | | |
| Total Budgetary Cost Estimate | | | 1,039,900 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | 129,100 | 910,800 | | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|-------------------------|-----------|
| All Prior Funding Rates | 129,100 |
| | 910,800 |
| Total Funding: | 1,039,900 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: Gateway East Waterline Replacement

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: PW01860

Status: Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 From 41st Street East to 45th Street East between 55th Avenue Drive East to 5

Description and Scope

This project includes +/- 8,676 feet of watermain replaced and +/-208 services. Hydrants, Services and Valves should be installed to County and Ten State Standards.

Rationale

This area is problematic due to existing double disc valves, old Ductile Fittings and multitude of plastic saddles. Pipe was installed in 1972.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/22 | 246,742 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/22 | 12/23 | 1,644,949 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/23 | 209,731 | | | |
| Total Budgetary Cost Estimate | | | 2,101,422 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|-----------|--------|--------|
| | | | | 259,079 | 1,842,343 | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 2,101,422 |
| Total Funding: | 2,101,422 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Harbor Hills
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01348 **Status:** Existing

Project Map

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Hill Crest Drive-Harbor Rd-Park Dr-Fontana Lane, Bradenton

Description and Scope

Replace approximately 7,000 linear feet of 4 inch water main from easement to the right-of-way, including upsizing existing pipe for water quality and to add fire protection. Water main/pipes will be replaced with 6 inch, and include seven fire hydrants, three gate valves, and over 85 services. Services and valves to be installed to County and Ten State Standards.

Rationale

Provide adequate water quality and add fire protection for safety.



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 83,321 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 1,443,500 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 258,204 | | | |
| Total Budgetary Cost Estimate | | | 1,785,025 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|-----------|--------|--------|--------|
| | | | 125,000 | 1,660,025 | | | |

Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|-------------------------------|-----------|
| Debt Proceeds - Utility Rates | 1,785,025 |
| Rates | 0 |
| Total Funding: | 1,785,025 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: Illexhurst Water Main Improvement

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: PW01577 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Ave A & B between 25th St N & 26th St N, Holmes Beach

Description and Scope

Replace existing pipe with 6 inch water main. Includes fire hydrant assembly, valves and services.

Rationale

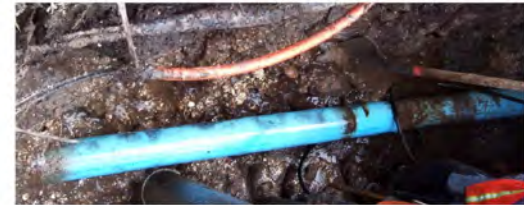
Improve water quality and fire flow and design to County standards.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 33,021 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 360,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 55,651 | | | |
| Total Budgetary Cost Estimate | | | 448,672 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | 34,672 | 414,000 | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 448,672 |
| Total Funding: | 448,672 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Supply

Project Title: Lake Manatee Watershed Land Purchases

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6021670

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 SR 64 and Sullivan Bridge, Bradenton

Description and Scope

Purchase environmentally sensitive lands between Sullivan Bridge and SR 64 along reservoir shore and river banks.

Rationale

To protect the Lake Manatee watershed which is Manatee County's major source of potable water.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/07 | 12/24 | 26,606 | Personal: | | |
| Land: | 10/07 | 12/24 | 4,322,011 | Non-Personal: | | |
| Construction: | 10/07 | 12/24 | 287,875 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/07 | 12/24 | 107,737 | | | |
| Total Budgetary Cost Estimate | | | 4,744,229 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|---------|---------|---------|---------|---------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| 3,758,854 | 4,244,229 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | |

Project Map



Funding Strategy

Debt Proceeds
Utility Rates
Facility Investment Fees - Water

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| All Prior Funding | 4,244,229 |
| Facility Investment Fees | 500,000 |
| Total Funding: | 4,744,229 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: Palmetto Point Water Main Replacement

Department: Public Works Projects

Project Mgr: Alex Gonzalez

Infra.Sales Tax:

Project #: 6091870

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 Palmetto Point, Palmetto

Description and Scope

Replace approximately 28,000 linear feet of 3, 4, and 6 inch water mains, in addition to hydrants, valves and services. All items installed to county and Ten State Standards.

Rationale

Increase water quality and fire protection.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/17 | 09/18 | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/18 | 12/20 | 10,193,874 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/17 | 12/20 | 751,454 | | | |
| Total Budgetary Cost Estimate | | | 10,945,328 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| 313,559 | 5,873,014 | 5,072,314 | | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|-------------------------|------------|
| All Prior Funding Rates | 5,873,014 |
| | 5,072,314 |
| Total Funding: | 10,945,328 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Paradise Bay - Battersby Sub Fire Flow Improvement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6101870 **Status:** Existing

Project Map



Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Paradise Bay, Bradenton

Description and Scope

Install approximately 100 feet of 10 inch water main in casing, 10 inch x 20 inch tap valves, 10 inch x 6 inch x 6 inch tees, casings, plug valves and grout existing 6 inch across Cortez Road and cap 6 inch at hydrant heading north. All items will be installed to county and Ten State Standards.

Rationale

Improve fire flow for 106th Street West and Paradise Bay Mobile Home Park and eliminate vulnerability by providing a casing under the State road.



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 03/20 | 23,218 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 04/20 | 12/20 | 254,550 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 39,576 | | | |
| Total Budgetary Cost Estimate | | | 317,344 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | | 317,344 | | | | | |

Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 317,344 |
| Total Funding: | 317,344 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related

Project Title: Potable Transportation Related

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: PW01351

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Countywide Countywide

Description and Scope

Projects associated with Florida Department of Transportation (FDOT) road improvement efforts that involve the moving of utility infrastructure (potable lines) that are in the FDOT right-of-way.

Rationale

Per FS 337.103, the county is required to relocate county owned infrastructure in the Florida Department of Transportation (FDOT) right-of-way whenever FDOT projects make this necessary.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/24 | 1,000,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/24 | | | | |
| Total Budgetary Cost Estimate | | | 1,000,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|---------|---------|---------|--------|
| | | | 250,000 | 250,000 | 250,000 | 250,000 | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 1,000,000 |
| Total Funding: | 1,000,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Potable Water Line Extensions & Participation Agreements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: PW01220 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y **Plan Reference:**
LOS/Concurrency: N **Project Need:** Growth

Project Location

Countywide Countywide

Description and Scope

Participate in development of the potable water transmission system infrastructure by oversizing any component to the system to increase capacity above required for a particular development or project when such increase in size supports the Utilities Master Plan for system capacity.

Rationale

It is more effective to increase the size of potable water infrastructure as it is being developed, rather than replacing it with a larger capacity system. The systems will be sized to serve the planned customer population.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/19 | 12/24 | 1,250,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/24 | | | | |
| Total Budgetary Cost Estimate | | | 1,250,000 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|---------|---------|---------|---------|---------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | |

Project Map



Funding Strategy

Facility Investment Fees - Water

| Means of Financing | |
|--------------------------|-----------|
| Funding Source | Amount |
| Facility Investment Fees | 1,250,000 |
| Total Funding: | 1,250,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: Replacement of Banner Customer Information & Billing System

Department: Public Works Projects

Project Mgr: Heather Dilldine

Infra.Sales Tax:

Project #: PW01864

Status: Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Countywide Utilities Administration Building; 4410 66th Street West

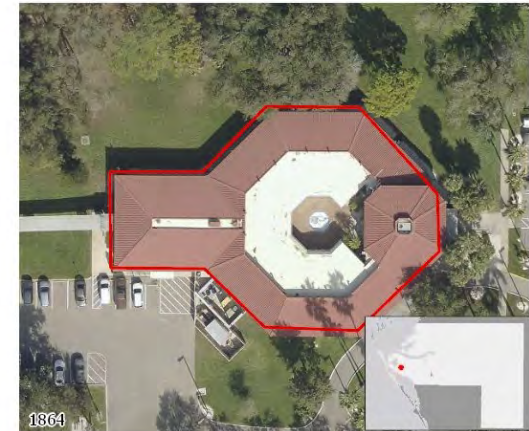
Description and Scope

Replace current customer information system with a more robust system that meets current needs for the Utilities Department.

Rationale

The current Banner Customer Information and Billing System was deployed by Manatee County Utilities in 1999 and went live in the year 2000. This software was upgraded to version 4.2.1 in July 2011, and to version 4.4 in June 2017. There are many more robust Customer Information System (CIS) systems on the market that include features such as mobile applications, comprehensive business intelligence, GIS interfaces, bar-coded payment stubs, intuitive customer portals, and many more. Additionally, some of the new CIS systems provide cloud-based platforms which can provide potential cost savings on hardware and upgrade costs. With the vast availability of technology, it seems prudent at this time to initiate a search for a more flexible and responsive system - one that is more "user friendly" and easier for the Call Center Reps to navigate, ultimately providing better customer service to County residents as well as potential cost savings over existing options.

Project Map



| Schedule of Activities | | | |
|-------------------------------|-------|-------|-----------|
| Activity | Start | End | Amount |
| Design: | 10/21 | 03/22 | 150,000 |
| Land: | | | |
| Construction: | 04/22 | 12/23 | 5,850,000 |
| Equipment: | | | |
| Project Mgt.: | 10/21 | 12/23 | |
| Total Budgetary Cost Estimate | | | 6,000,000 |

| Annual Operating Budget Impacts | | |
|---------------------------------|-------------|--------|
| Category | Fiscal Year | Amount |
| Personal: | | |
| Non-Personal: | | |
| Operating Capital: | | |
| Operating Total: | | |

| Funding Strategy |
|------------------|
| Utility Rates |

| Means of Financing | |
|--------------------|-----------|
| Funding Source | Amount |
| Rates | 6,000,000 |
| Total Funding: | 6,000,000 |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|--------|--------|-----------|--------|--------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | | | 6,000,000 | | | |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related

Project Title: SR64 - SR789 - Perico Bay Blvd

Department: Public Works Projects

Project Mgr: Mike Sturm

Infra.Sales Tax:

Project #: 6093170 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y **Plan Reference:**

LOS/Concurrency: N **Project Need:** Other Need

Project Location

District 3 SR64 - SR789 - Perico Bay Blvd, Bradenton

Description and Scope

Relocate and adjust utilities for Florida Department of Transportation (FDOT) road project.

Rationale

Align utilities to Florida Department of Transportation (FDOT) road design.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 01/17 | 09/21 | 215,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/24 | 12/25 | 2,522,500 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 01/17 | 12/25 | 249,750 | | | |
| Total Budgetary Cost Estimate | | | 2,987,250 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|--------|--------|--------|--------|--------|-----------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | 240,000 | | | | | | 2,747,250 |

Project Map



Funding Strategy

Utility Rates

| Means of Financing | |
|-------------------------|-----------|
| Funding Source | Amount |
| All Prior Funding Rates | 240,000 |
| | 2,747,250 |
| Total Funding: | 2,987,250 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related

Project Title: SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project)

Department: Public Works Projects

Project Mgr: Mike Sturm

Infra.Sales Tax:

Project #: 6093070

Status: Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 3 SR684 (Cortez Rd) - Gulf Dr - 123rd St W, Cortez

Description and Scope

Relocate and or adjust the utilities for the Florida Department of Transportation (FDOT) road project.

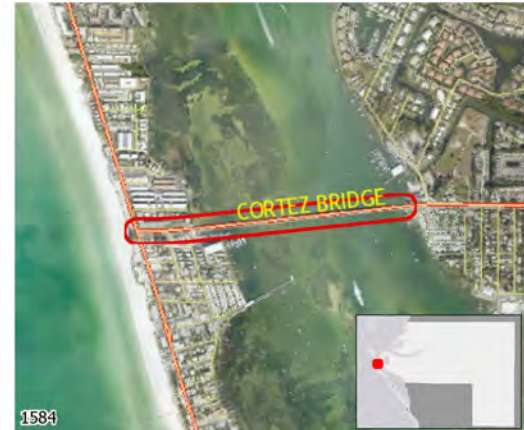
Rationale

Align utilities with the Florida Department of Transportation (FDOT) road design improvements.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 01/17 | 09/21 | 450,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/24 | 2,208,700 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 01/17 | 12/24 | 322,305 | | | |
| Total Budgetary Cost Estimate | | | 2,981,005 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|---------|--------|-----------|--------|--------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | 260,000 | 250,000 | | 2,471,005 | | | |

Project Map



Funding Strategy

Utility Rates

| Means of Financing | |
|-------------------------|-----------|
| Funding Source | Amount |
| All Prior Funding Rates | 260,000 |
| | 2,721,005 |
| Total Funding: | 2,981,005 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: Summer Place Condos Waterline Replacement

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: PW01862

Status: Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 54th Ave East to 15th St East to 56th Ave Dr East to 12th St East

Description and Scope

This project includes 13,281 feet of 6 inch watermain, 198 feet of 4 inch watermain, three blowoffs, three fire hydrants, 12 6 inch gate valves, 61 services, 19 undeveloped services, one 4 inch gate valve, one 6 inch MJ tee, and replacement of PVC pipe with glued fittings. Ductile iron and copper services may have to be used. Wherever possible the watermain will be moved out of the road and new easements will be obtained.

Rationale

This area currently has thin walled white PVC pipe with glued fittings, which are subject to line breaks.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/22 | 146,211 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/22 | 12/23 | 974,743 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/23 | 153,522 | | | |
| Total Budgetary Cost Estimate | | | 1,274,476 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|-----------|--------|--------|
| | | | | 153,522 | 1,120,954 | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 1,274,476 |
| Total Funding: | 1,274,476 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: Tangelo Park

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6030272

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 14th St W-5th St W-Cortez Plaza-Fairlane Acres, Bradenton

Description and Scope

Replace approximately 11,500 linear feet of 3, 4, and 6 inch water mains, 17 fire hydrants, 19 valves, and 188 services with 6 inch mains and new services installed from main to meter and meters relocated to front right-of-way. The water mains will tie together at 14th Street and Orlando Avenue. All installations will be to County and Ten State Standards.

Rationale

Improve access, water quality and fire protection.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 266,300 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 2,480,347 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 262,035 | | | |
| Total Budgetary Cost Estimate | | | 3,008,682 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|-----------|--------|--------|--------|--------|
| | | 280,300 | 2,728,382 | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 3,008,682 |
| Total Funding: | 3,008,682 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: US 41 Manatee River Crossing Water Main Replacement

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6077671

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 US 41-DeSoto Bridge, Bradenton

Description and Scope

Replace existing 16 inch water main. Directional bore of 2,800 feet with two in-line valves. Hydrants, services and valves will be installed to County and Ten State Standards.

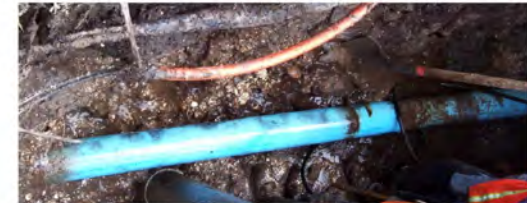
Rationale

The 30 plus year old main is laying on the riverbed across the Manatee River and is vulnerable in its current location from boat anchors and tide erosion. Annual inspections show a continued deterioration of the external walls of the main.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 130,400 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/22 | 1,535,960 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/22 | 292,994 | | | |
| Total Budgetary Cost Estimate | | | 1,959,354 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|---------|-----------|--------|--------|--------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | 193,000 | 1,766,354 | | | | |

Project Map



Funding Strategy

Utility Rates

| Means of Financing | |
|--------------------|-----------|
| Funding Source | Amount |
| Rates | 1,959,354 |
| Total Funding: | 1,959,354 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: US 41 Sidewalk, 69th Avenue West (Bay Drive) to Cortez Road - Potable Water F
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6099270 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 4 69th Avenue West to Cortez Road, Bradenton

Description and Scope

Installation of new sidewalks along both sides of US 41 that do not yet have sidewalks, will impact existing utility mains, primarily potable water, with valve box and cover adjustments.

Rationale

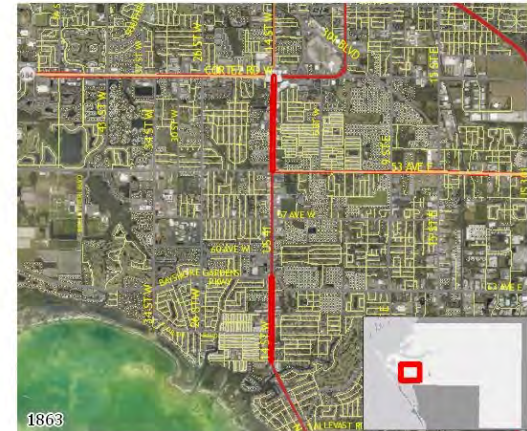
New sidewalk grades will require adjustment of existing valve boxes, covers and fire hydrant assemblies. Approximately 700 Linear Feet of 6 inch Asbestos Cement (A/C) water line and 2,300 Linear Feet of 10 inch A/C water main should be replaced where new sidewalks are proposed as both are more than 50-years old.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 06/19 | 12/19 | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 03/20 | 12/20 | 562,121 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 06/19 | 12/20 | 84,318 | | | |
| Total Budgetary Cost Estimate | | | 646,439 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | | 646,439 | | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 646,439 |
| Total Funding: | 646,439 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Treatment

Project Title: WTP Sedimentation Basins Sludge Collection Upgrade

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: PW01600 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **Y** Project Need: Deficiency

Project Location

District 1 17915 Waterline Rd, Bradenton

Description and Scope

Replace the existing sludge collection systems (traveling bridges) in the treatment basins A and C with chain and flight.

Rationale

Two of the treatment basins at the Water Treatment Plant (WTP), A and C, are equipped with travelling bridges for sludge collection. These systems are labor intensive and have frequent outages due to operational and maintenance issues. In addition, the equipment is aging, and some components are no longer manufactured or readily available. Replacement of the bridges is recommended. A different technology, chain and flight, is the preferred choice due to its lower capital and operational costs and higher reliability.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 03/22 | 552,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 04/22 | 01/23 | 3,068,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 01/23 | 334,400 | | | |
| Total Budgetary Cost Estimate | | | 3,954,400 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|-----------|--------|--------|--------|
| | | | 579,600 | 3,374,800 | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|-------------------------------|-----------|
| Debt Proceeds - Utility Rates | 3,374,800 |
| Rates | 579,600 |
| Total Funding: | 3,954,400 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Supply

Project Title: Water Supply Acquisitions

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6058700 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y **Plan Reference:**

LOS/Concurrency: N **Project Need:** Growth

Project Location

Countywide Countywide

Description and Scope

Purchase properties within Manatee County with water permits.

Rationale

To supplement the current sources of the Manatee County water system.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 01/06 | 12/24 | | Personal: | | |
| Land: | 01/06 | 12/24 | 1,062,500 | Non-Personal: | | |
| Construction: | 01/06 | 12/24 | 200,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 01/06 | 12/24 | 15,580 | | | |
| Total Budgetary Cost Estimate | | | 1,278,080 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|---------|---------|---------|---------|---------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| 76,054 | 778,080 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | |

Project Map



Funding Strategy

Debt Proceeds
Utility Rates
Facility Investment Fees - Water

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| All Prior Funding | 778,080 |
| Facility Investment Fees | 500,000 |
| Total Funding: | 1,278,080 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Treatment

Project Title: Water Treatment Plant Alum Sludge Drying Bed

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: PW01405 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 17915 Waterline Rd, Bradenton

Description and Scope

Add additional alum sludge drying bed to five lagoons currently in operation. This drying bed will increase capacity, versatility, and reliability to ensure adequate facilities are in place to allow required operation and maintenance during wet years, treatment upsets and significant basin rehabilitation.

Rationale

Existing beds are sufficient to handle typical conditions, but are limited in handling treatment plant upsets or extended weather that is wetter than normal. As the Water Treatment Plant (WTP) implements the new Biological Treatment Unit and Membrane Upgrade, conventional treatment upsets could affect new processes.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 03/21 | 124,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 04/21 | 12/21 | 620,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/21 | 124,000 | | | |
| Total Budgetary Cost Estimate | | | 868,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|---------|
| | | | | | | | 868,000 |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|-------------------------------|---------|
| Debt Proceeds - Utility Rates | 868,000 |
| Total Funding: | 868,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Whitfield Ave & Prospect Rd Utility Reloc-Potable Water
Department: Utilities
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6068371 **Status:** Existing

Project Map



Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Other Need

Project Location

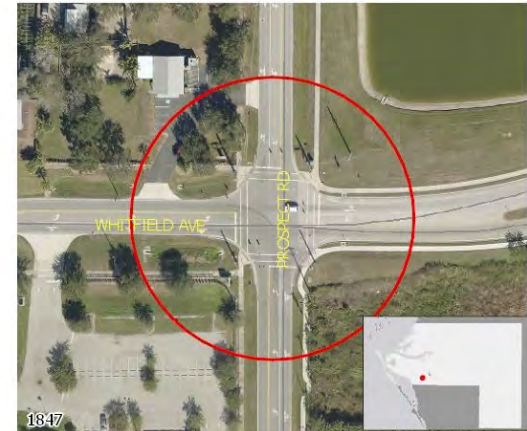
District 4 Whitfield Ave & Prospect Rd, Bradenton

Description and Scope

Relocation of wastewater utilities required for the upgrading of the signalized intersection and ancillary sidewalks including adding right turn lanes for all directions of travel.

Rationale

Adding additional turn lanes and upgrading mast arms will facilitate the relocation of utilities within the project boundaries.



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/19 | 40,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/19 | 12/20 | 140,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/18 | 12/20 | 20,000 | | | |
| Total Budgetary Cost Estimate | | | 200,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | 45,000 | 155,000 | | | | | |

Funding Strategy

Rates

Means of Financing

| Funding Source | Amount |
|-------------------|---------|
| All Prior Funding | 45,000 |
| Rates | 155,000 |
| Total Funding: | 200,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: Whitfield Country Club Heights

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: PW01578

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 DeLeo Dr, Centore Pl, Fairway Dr, Riva Ln, Lillian Ln, Bradenton

Description and Scope

Replace water mains, fire hydrants, blowoff assemblies, gate valves and services.

Rationale

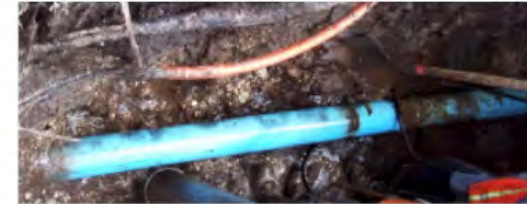
Problematic area due to age of pipe and numerous service breaks.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 03/22 | 68,015 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 04/22 | 12/22 | 560,684 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/22 | 116,218 | | | |
| Total Budgetary Cost Estimate | | | 744,917 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | | 744,917 | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 744,917 |
| Total Funding: | 744,917 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: York Drive Waterline Replacement

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: PW01861

Status: Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 Cortez Road from 14th St West to 19th St Cir West to 46th Ave Drive West

Description and Scope

This project includes +/- 732 feet of 10 inch watermain, +/- 143 feet 8 inch watermain, +/- 439 feet of 4 inch and 2 inch watermain, one fire hydrant assembly, five 10 inch gate valves, one 8 inch gate valve, one 4 inch gate valve, one blowoff assembly, two replaced services and ten relocated services. Hydrants, services and valves should be installed to County and Ten State Standards.

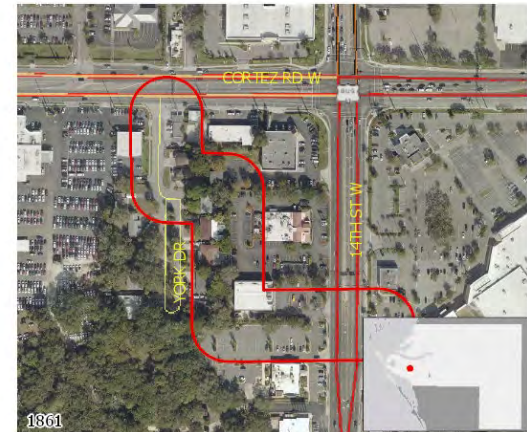
Rationale

This area is problematic due to age of pipes.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/22 | 93,963 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/22 | 12/23 | 626,420 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/23 | 98,661 | | | |
| Total Budgetary Cost Estimate | | | 819,044 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|--------|--------|--------|---------|--------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | | | 98,661 | 720,383 | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 819,044 |
| Total Funding: | 819,044 |

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

| Solid Waste | | | | | | | | | |
|------------------------------|--------------|----------------|------------------|--------|------------------|--------|------------------|--------|------------------|
| Source of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| All Sources | 1,776 | 302,500 | | | | | | | 302,500 |
| Rates | | | 1,672,000 | | 1,085,575 | | 2,259,000 | | 5,016,575 |
| Total Source of Funds | 1,776 | 302,500 | 1,672,000 | | 1,085,575 | | 2,259,000 | | 5,319,075 |
| Use of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| Solid Waste | 1,776 | 302,500 | 1,672,000 | | 1,085,575 | | 2,259,000 | | 5,319,075 |
| Total Use of Funds | 1,776 | 302,500 | 1,672,000 | | 1,085,575 | | 2,259,000 | | 5,319,075 |

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|-------------|-----------------|---------------|---------------|--|---------|-------|-----------|--------|-----------|--------|-----------|--------|-----------|
| Solid Waste | | | | | | | | | | | | | |
| | <u>Project#</u> | <u>IST MS</u> | <u>Status</u> | <u>Project</u> | | | | | | | | | |
| 1 | 6008206 | | Existing | Lena Road Stage II Gas Expansion Phase I, II & III | | | | | | | | | |
| | | | | 1,776 | 302,500 | 2019 | 1,672,000 | | 1,085,575 | | 2,259,000 | | 5,319,075 |
| Subtotal | | | | 1,776 | 302,500 | | 1,672,000 | | 1,085,575 | | 2,259,000 | | 5,319,075 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Solid Waste **Subcategory:**
Project Title: Lena Road Stage II Gas Expansion Phase I, II & III
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6008206 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 3333 Lena Road, Bradenton

Description and Scope

Design the landfill Gas Expansion in Stage II, Phases I, II and III which includes gas wells, 18 inch High Density Polyethylene (HDPE) header line, HDPE sub headers, and HDPE laterals, system liquids management piping and sytem isolation valves.

Rationale

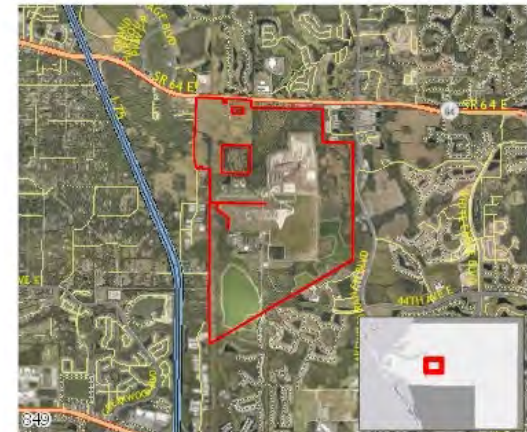
As buried refuse deteriorates, the gas collection system collects and controls the emission of methane in to the piping system, which reroutes the gas to be used as energy. This eliminates odor and keeps the landfill in compliance with Title V air permit requirements.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 12/19 | 541,500 | Personal: | | |
| Land: | | | | Non-Personal: | FY2023 | 15,000 |
| Construction: | 01/20 | 12/24 | 4,185,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 15,000 |
| Project Mgt.: | 10/18 | 12/24 | 592,575 | Revenue: | | |
| | | | | Net: | | 15,000 |
| Total Budgetary Cost Estimate | | | 5,319,075 | Initial Year Costs: | FY2023 | 15,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|-----------|--------|-----------|--------|
| 9,722 | 302,500 | 1,672,000 | | 1,085,575 | | 2,259,000 | |

Project Map



Funding Strategy

Solid Waste Rates

Means of Financing

| Funding Source | Amount |
|-------------------------|-----------|
| All Prior Funding Rates | 302,500 |
| | 5,016,575 |
| Total Funding: | 5,319,075 |



MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

| Stormwater | | | | | | | | | |
|---------------------------------|--------|----------------|------------------|------------------|----------------|------------------|-------------------|--------|-------------------|
| Source of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| All Sources | | 555,000 | | | | | | | 555,000 |
| Stormwater Capital Improvements | | | 4,667,070 | 4,894,500 | 800,000 | 1,450,000 | 13,201,909 | | 25,013,479 |
| Total Source of Funds | | 555,000 | 4,667,070 | 4,894,500 | 800,000 | 1,450,000 | 13,201,909 | | 25,568,479 |
| Use of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| Stormwater | | 555,000 | 4,667,070 | 4,894,500 | 800,000 | 1,450,000 | 13,201,909 | | 25,568,479 |
| Total Use of Funds | | 555,000 | 4,667,070 | 4,894,500 | 800,000 | 1,450,000 | 13,201,909 | | 25,568,479 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|-------------------|----------|--------|-----------|---|---------|-------|---------|-----------|---------|---------|------------|--------|------------|
| Stormwater | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | |
| 1 | ST01842 | | Requested | 87th St Ct NW Storm Sewer Replacement | | 2023 | | | | 50,000 | 515,000 | | 565,000 |
| 2 | ST01843 | | Requested | Bayshore Gardens Storm Sewer Rehab | | 2023 | | | | 50,000 | 395,000 | | 445,000 |
| 3 | 6027600 | | Requested | Culvert Upsizing / Designs | | 2020 | 600,000 | | | | | | 600,000 |
| 4 | 6096660 | | Existing | Harvard Ave Seawall Repair at Bayshore Drain/Cedar Hammock | 520,000 | 2019 | 551,070 | | | | | | 1,071,070 |
| 5 | 6096800 | | Existing | Hawthorne Park Sediment Basin Installation | | 2020 | 390,000 | | | | | | 390,000 |
| 6 | 6003701 | | Requested | Lake Brendan Dredging | | 2020 | 65,000 | 2,544,500 | | | | | 2,609,500 |
| 7 | ST01845 | | Requested | Longbay Area Drainage Improvements | | 2023 | | | | 650,000 | 12,046,909 | | 12,696,909 |
| 8 | 6101900 | | Existing | Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave E | | 2020 | 650,000 | | | | | | 650,000 |
| 9 | 6096000 | | Existing | Polynesian Village Discharge to Pittsburg Drain | | 2020 | 975,000 | | | | | | 975,000 |
| 10 | 6096700 | | Existing | Reconstruct Storm Water Outfall to Braden River | | 2020 | 446,000 | | | | | | 446,000 |
| 11 | 6095500 | | Existing | Sunniland Stormwater Outfall Replacement | | 2020 | 390,000 | | | | | | 390,000 |
| 12 | 6095900 | | Existing | Tallevast Rd Storm Pipe Replacement | 35,000 | 2019 | | 1,800,000 | | | | | 1,835,000 |
| 13 | ST01840 | | Requested | Watershed Basin Study Bid Chimney/Canal Road/Carr | | 2022 | | | 500,000 | | | | 500,000 |
| 14 | ST01832 | | Requested | Watershed Basin Study Cypress Stand | | 2020 | 350,000 | | | | | | 350,000 |
| 15 | ST01839 | | Requested | Watershed Basin Study Gates Creek | | 2021 | | 300,000 | | | | | 300,000 |
| 16 | ST01833 | | Requested | Watershed Basin Study Government Hammock | | 2022 | | | 300,000 | | | | 300,000 |
| 17 | ST01831 | | Requested | Watershed Basin Study McMullen Creek | | 2020 | 250,000 | | | | | | 250,000 |
| 18 | ST01838 | | Requested | Watershed Basin Study Slaughter Canal | | 2021 | | 250,000 | | | | | 250,000 |
| 19 | ST01835 | | Requested | Watershed Basin Study Sugar House / Glenn Creek | | 2023 | | | | 350,000 | | | 350,000 |
| 20 | ST01841 | | Requested | Watershed Basin Study Williams Creek | | 2023 | | | | 300,000 | | | 300,000 |

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|----------|---------|-----------|--------------------------------------|--------|---------|-------|-----------|-----------|---------|-----------|------------|--------|------------|
| Project# | IST MS | Status | Project | | | | | | | | | | |
| 21 | ST01844 | Requested | Woods of Whitfield Storm Sewer Rehab | | | 2023 | | | | 50,000 | 245,000 | | 295,000 |
| Subtotal | | | | | 555,000 | | 4,667,070 | 4,894,500 | 800,000 | 1,450,000 | 13,201,909 | | 25,568,479 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: 87th St Ct NW Storm Sewer Replacement
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01842 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 87th St Ct NW, Bradenton

Description and Scope

This project will replace 975 feet of failing 24 inch storm water conveyance pipe and associated drainage infrastructure. The pipeline runs between thirteen homes and has numerous trees and fences over the pipe that need to be removed.

Rationale

This failing pipe line is a candidate for replacement due to severe root intrusion and collapsed sections of conveyance. This line conveys storm water off of 9th Ave NW south to the bay.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 50,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2024 | 3,000 |
| Construction: | 10/23 | 12/24 | 425,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 3,000 |
| Project Mgt.: | 10/22 | 12/24 | 90,000 | Revenue: | | |
| | | | | Net: | | 3,000 |
| Total Budgetary Cost Estimate | | | 565,000 | Initial Year Costs: | FY2024 | 3,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|---------|--------|
| | | | | | 50,000 | 515,000 | |

Project Map



Funding Strategy

Utilities Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 565,000 |
| Total Funding: | 565,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Bayshore Gardens Storm Sewer Rehab
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01843 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Bayshore Gardens Area, Bradenton

Description and Scope

This project encompasses cure in place lining rehabilitation of pipes of various sizes on eleven streets in the Bayshore Gardens community.

Rationale

This area is problematic due to age and failing corrugated metal pipe.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 50,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2024 | 3,000 |
| Construction: | 10/23 | 12/24 | 325,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 3,000 |
| Project Mgt.: | 10/22 | 12/24 | 70,000 | Revenue: | | |
| | | | | Net: | | 3,000 |
| Total Budgetary Cost Estimate | | | 445,000 | Initial Year Costs: | FY2024 | 3,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|---------|--------|
| | | | | | 50,000 | 395,000 | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 445,000 |
| Total Funding: | 445,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Culvert Upsizing / Designs
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6027600 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

Countywide Countywide

Description and Scope

To offset the costs of a no rise study to ensure citizens are not impacted.

Rationale

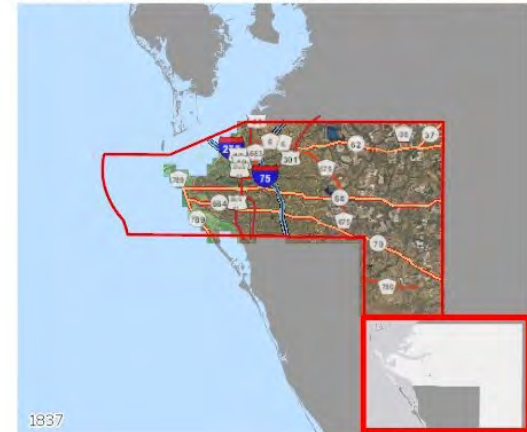
The County has numerous culverts that are at or approaching end of life cycle and need to be replaced or re-evaluated for improvement and possible upsizing.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/19 | 12/20 | 500,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 100,000 | | | |
| Total Budgetary Cost Estimate | | | 600,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | | 600,000 | | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 600,000 |
| Total Funding: | 600,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Harvard Ave Seawall Repair at Bayshore Drain/Cedar Hammock
Department: Public Works
Project Mgr: Steve Laney
Infra.Sales Tax:
Project #: 6096660 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 Harvard Ave at bridge south on the east side, Bradenton

Description and Scope

This Project will make a major repair to a section of the Bayshore Canal concrete seawall. Several sections on the east side of the canal have started to rotate and will eventually fall without repair.

Rationale

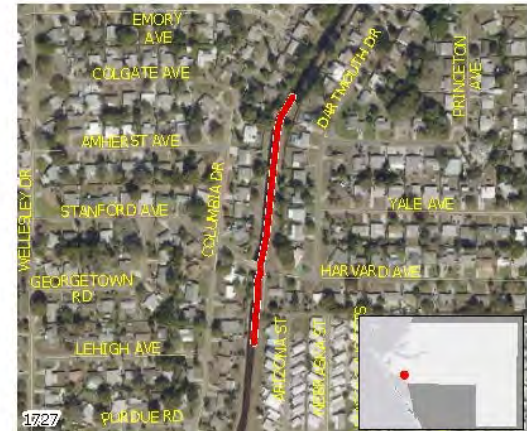
This project must make the necessary repairs to the failing sections of the existing concrete panel seawall that lines the east side of the canal just south of the Harvard Ave bridge. If repairs are not made, additional rotation and failure will occur with panel falling into the canal. This will result in large scale bank erosion that can make the bridge, road, sidewalk and other utilities vulnerable to failure.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/19 | 100,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2021 | 500 |
| Construction: | 10/19 | 12/20 | 700,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 500 |
| Project Mgt.: | 10/18 | 12/20 | 271,070 | Revenue: | | |
| | | | | Net: | | 500 |
| Total Budgetary Cost Estimate | | | 1,071,070 | Initial Year Costs: | FY2021 | 500 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | 520,000 | 551,070 | | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|------------------|
| All Prior Funding | 520,000 |
| Stormwater Capital Improvements | 551,070 |
| Total Funding: | 1,071,070 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Hawthorne Park Sediment Basin Installation
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6096800 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 Hawthorn Park, Bradenton

Description and Scope

The designed capture structure will make a location that captures the material before it gets to the open ditch and the cross pipe. While the structure will require frequent cleaning, the net annual amount of effort will still be less. The capture structure will be cleaned easily with existing equipment.

Rationale

The purpose of this project is to proactively capture sediment that continually comes through this open drainage system. Crews must annually clean the ditch and pipe crossing just down stream of this location because of the large rate of deposition. The designed capture structure will make a location that captures the material before it gets to the open ditch and the cross pipe. The capture structure will be cleaned easily with existing equipment.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 12/19 | 60,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2021 | 4,000 |
| Construction: | 01/20 | 12/20 | 300,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 4,000 |
| Project Mgt.: | 10/19 | 12/20 | 30,000 | Revenue: | | |
| | | | | Net: | | 4,000 |
| Total Budgetary Cost Estimate | | | 390,000 | Initial Year Costs: | FY2021 | 4,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

390,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 390,000 |
| Total Funding: | 390,000 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Lake Brendan Dredging
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6003701 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 15th St E at Magellan Drive, Bradenton

Description and Scope

This project will involve the removal of approximately 14,000 cubic yards of sediment from the drainage system starting at 15th St E and extending south to Magellan Dr.

Rationale

Lake Brendan is part of the Bowlees Creek drainage system and acts as a retention and staging area. This project would include removal of sediment from the inlet channel and the lake body to restore capacity back to its original design.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 65,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/22 | 2,115,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/22 | 429,500 | | | |
| Total Budgetary Cost Estimate | | | 2,609,500 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|-----------|--------|--------|--------|--------|
| | | 65,000 | 2,544,500 | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|-----------|
| Stormwater Capital Improvements | 2,609,500 |
| Total Funding: | 2,609,500 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Longbay Area Drainage Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01845 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Longbay Area, Bradenton

Description and Scope

This project will replace 7,000 feet of aging storm water conveyance pipe and associated drainage infrastructure. The project would include Bernard Ave, Somerset Ave, Suwannee Ave, Hernando Ave, and Braden Ave.

Rationale

This aging stormwater system encompasses five streets and would include pipe relocation, repaving and sidewalk replacement.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|------------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 650,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2024 | 2,000 |
| Construction: | 10/23 | 12/24 | 9,984,924 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 2,000 |
| Project Mgt.: | 10/22 | 12/24 | 2,061,985 | Revenue: | | |
| | | | | Net: | | 2,000 |
| Total Budgetary Cost Estimate | | | 12,696,909 | Initial Year Costs: | FY2024 | 2,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|---------|------------|--------|
| | | | | | 650,000 | 12,046,909 | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|------------|
| Stormwater Capital Improvements | 12,696,909 |
| Total Funding: | 12,696,909 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave E
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6101900 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 27th St E at the Mockingbird Hill canal, Bradenton

Description and Scope

This project will design and construct a conveyance system to transport storm water under 27th ST E. This will replace an existing system that has been put together in pieces and parts over the last 40 years of development.

Rationale

Mockingbird Hill canal culvert crossing rehab. This is the location of the Mockingbird Hill canal where it must cross 27th ST E. The way it crosses is very inefficient because it is not a direct path for the water to flow. The canal is offset by over 200 feet from the west to east side of the road. During this distance the water must make two 90 degree turns and pass through several structures. The City of Bradenton watershed study showed the water to back up over two feet from east to west because of this situation. This project will design a more efficient conveyance process at this location.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 01/20 | 100,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2022 | 2,000 |
| Construction: | 02/20 | 12/20 | 500,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 2,000 |
| Project Mgt.: | 10/19 | 12/20 | 50,000 | Revenue: | | |
| | | | | Net: | | 2,000 |
| Total Budgetary Cost Estimate | | | 650,000 | Initial Year Costs: | FY2022 | 2,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

650,000

Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 650,000 |
| Total Funding: | 650,000 |

FY2020-FY2024

Stormwater

Subcategory:

Project Title: Polynesian Village Discharge to Pittsburg Drain

Department: Public Works

Project Mgr: Jim Renneberg

Infra.Sales Tax:

Project #: 6096000

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Molokai Dr between 5th St W and the Pittsburg Canal, Bradenton

Description and Scope

This project will replace a highly deteriorated 66 inches metal pipe between 5th St W and the Pittsburgh drain between Molokai Dr and 65th Ave W.

Rationale

This project is for the replacement of a failing storm water pipe south of Molokai Dr. between 5th St W and the Pittsburg Canal. This 66 inch pipe is the outfall point for areas east of US 41/ 14th ST W, south of 63rd Ave W, and north of Bowlees Creek. This metal pipe is well past its typical 30 year lifespan, and holes are developing along the entire section of pipe that require annual repairs. If not replaced a full pipe collapse could occur and cause the potential for extensive flooding in the surrounding areas. Replacing with concrete storm drain will not only increase the systems useful life to approximately 50 years or more, the change from corrugated metal to smooth walled concrete makes the drainage system more efficient.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 02/20 | 150,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2021 | 2,000 |
| Construction: | 03/20 | 12/21 | 750,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 2,000 |
| Project Mgt.: | 10/19 | 12/21 | 75,000 | Revenue: | | |
| | | | | Net: | | 2,000 |
| Total Budgetary Cost Estimate | | | 975,000 | Initial Year Costs: | FY2021 | 2,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | | 975,000 | | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 975,000 |
| Total Funding: | 975,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Reconstruct Storm Water Outfall to Braden River
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6096700 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 51St E, 600 feet to the Braden River, Bradenton

Description and Scope

This project will design and construct an improved storm water conveyance system from the 51st St E, 600 feet to the Braden River. The design needs to accommodate the volume and velocity of the flow it carries to the river.

Rationale

The storm water drainage system that discharges via an open canal south through 4531 51st St E has sustained repeated damages from medium to major storm events. During heavy rain events water is discharged at such a high velocity that the canal banks are undermined and washed out into the river. In addition to the canal damages that occur, repeated scouring and depositing of surface materials create a delta across the river that have to be recovered both for water quality and to ensure unimpeded flow. These reoccurring issues warrant a project to redesign the drainage system, promote more efficient conveyance, and mitigate future damages due to erosion.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 03/20 | 50,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2022 | 1,000 |
| Construction: | 04/20 | 12/20 | 360,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 1,000 |
| Project Mgt.: | 10/19 | 12/20 | 36,000 | Revenue: | | |
| | | | | Net: | | 1,000 |
| Total Budgetary Cost Estimate | | | 446,000 | Initial Year Costs: | FY2022 | 1,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | | 446,000 | | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 446,000 |
| Total Funding: | 446,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater
Project Title: Sunniland Stormwater Outfall Replacement
Department: Public Works
Project Mgr: Jim Renneberg

Subcategory:

Infra.Sales Tax:

Project #: 6095500 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Deficiency

Project Location

District 4 4th St E and the pond west of 3rd St E, Bradenton

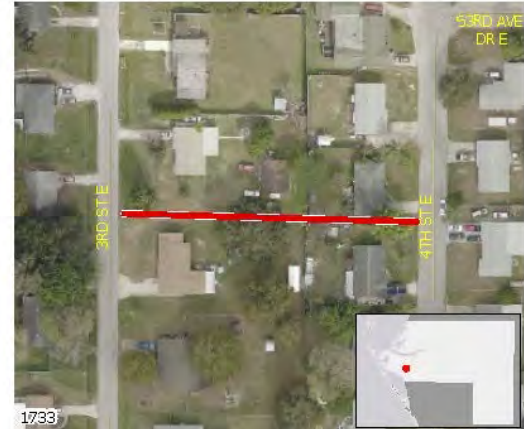
Description and Scope

Replace a 560 foot section of failing storm pipe running between four homes at the border of Sunniland and Kirkland subdivisions. The project is complicated by very limited space between the homes and questionable existing easements, and several large trees.

Rationale

This project is for the replacement of failing storm water pipe between 4th St E and the pond west of 3rd St E. This aging pipe is the outfall point for areas in Sunniland, Kirkhaven, and the north side of Palm Lake. There are multiple problems with this section of the drainage system. First, varying pipe sizes make it impossible to run a root cutter through the entire system. It also causes restrictions in flow due to reductions in size. Additionally, there are numerous trees growing over the pipe. If not replaced a full pipe collapse could occur and cause the potential for extensive flooding in the surrounding areas. The project would encompass removing the trees over the pipe and replacing the drainage system with reinforced concrete pipe, which should yield a 50+ year lifespan. Replacing the pipe in this section of the system would also create uniformity in pipe size, yielding more efficient flow.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 02/20 | 60,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2022 | 2,000 |
| Construction: | 03/20 | 12/21 | 300,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 2,000 |
| Project Mgt.: | 10/19 | 12/21 | 30,000 | Revenue: | | |
| | | | | Net: | | 2,000 |
| Total Budgetary Cost Estimate | | | 390,000 | Initial Year Costs: | FY2023 | 2,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

390,000

Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 390,000 |
| Total Funding: | 390,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Tallevast Rd Storm Pipe Replacement
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6095900 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Tallevast Rd, Bradenton

Description and Scope

Complete a detail subsurface investigation, storm pipe inspection and rehabilitation of 2,400 linear feet of 60 inch storm drain on Tallevast Road from Prospect to the terminus of the pipe.

Rationale

This section of four lane road is served by a 60 inch diameter storm pipe running the length of the roadway on the south side of the road. Since construction, settlement and/or leaking pipe joints have caused voids under the road surface and issues with the integrity of the road surface. This project will investigate the settlement of the pipe, integrity of the pipe joints and soil, voids existing under the road, and identify repair options. Repair methods may include removal and replacement of storm pipe, point repair of joints and/or lining of the pipe.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/20 | 235,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2022 | 4,000 |
| Construction: | 10/20 | 12/22 | 1,600,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 4,000 |
| Project Mgt.: | 10/18 | 12/22 | | Revenue: | | |
| | | | | Net: | | 4,000 |
| Total Budgetary Cost Estimate | | | 1,835,000 | Initial Year Costs: | FY2022 | 4,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|-----------|--------|--------|--------|--------|
| | 35,000 | | 1,800,000 | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|------------------|
| All Prior Funding | 35,000 |
| Stormwater Capital Improvements | 1,800,000 |
| Total Funding: | 1,835,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Bid Chimney/Canal Road/Carr
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01840 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** Project Need: Maintenance

Project Location

District 2 Bid Chimney/Canal Road/Carr Area, Palmetto

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 12/21 | 75,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/22 | 12/22 | 347,917 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/22 | 77,083 | | | |
| Total Budgetary Cost Estimate | | | 500,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

500,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 500,000 |
| Total Funding: | 500,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Cypress Stand
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01832 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** Project Need: Maintenance

Project Location

District 5 Cypress Strand Area, Ellenton

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

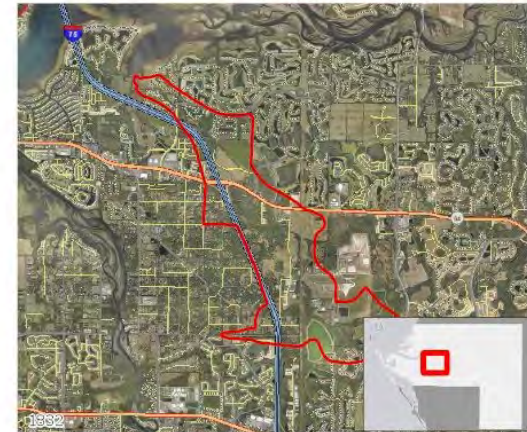
| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 12/19 | 50,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/20 | 12/20 | 245,833 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 54,167 | | | |
| Total Budgetary Cost Estimate | | | 350,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

350,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 350,000 |
| Total Funding: | 350,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Gates Creek
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01839 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** Project Need: Maintenance

Project Location

District 1 Gates Creek Area, Bradenton

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

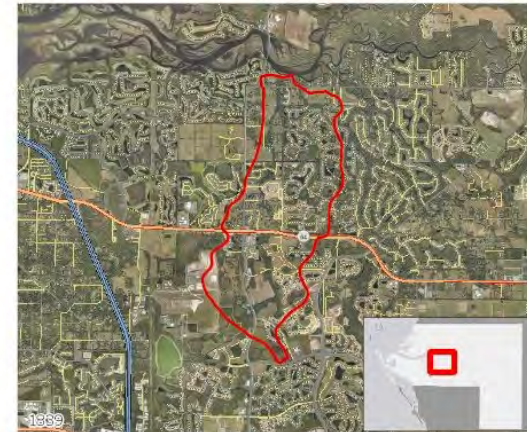
| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 12/20 | 30,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/21 | 12/21 | 222,500 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/21 | 47,500 | | | |
| Total Budgetary Cost Estimate | | | 300,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

300,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 300,000 |
| Total Funding: | 300,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Government Hammock
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01833 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** Project Need: Maintenance

Project Location

District 1 Government Hammock Area, Ellenton

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

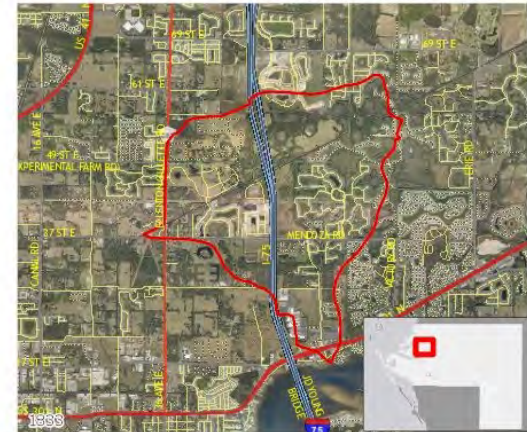
| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 12/21 | 30,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/22 | 12/22 | 222,500 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/22 | 47,500 | | | |
| Total Budgetary Cost Estimate | | | 300,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

300,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 300,000 |
| Total Funding: | 300,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study McMullen Creek
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01831 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** Project Need: Maintenance

Project Location

District 2 McMullen Creek Area, Palmetto

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 12/19 | 50,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/20 | 12/20 | 162,500 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 37,500 | | | |
| Total Budgetary Cost Estimate | | | 250,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

250,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 250,000 |
| Total Funding: | 250,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Slaughter Canal
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01838 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** Project Need: Maintenance

Project Location

District 1 Slaughter Canal Area, Ellenton

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

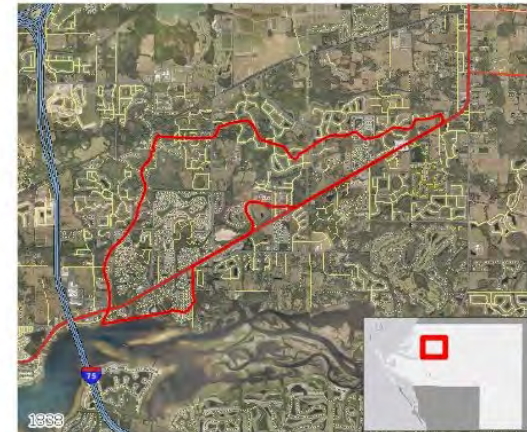
| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 12/20 | 50,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/21 | 12/21 | 162,500 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/21 | 37,500 | | | |
| Total Budgetary Cost Estimate | | | 250,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

250,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 250,000 |
| Total Funding: | 250,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Sugar House / Glenn Creek
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01835 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 Sugar House / Glenn Creek Area, Bradenton

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

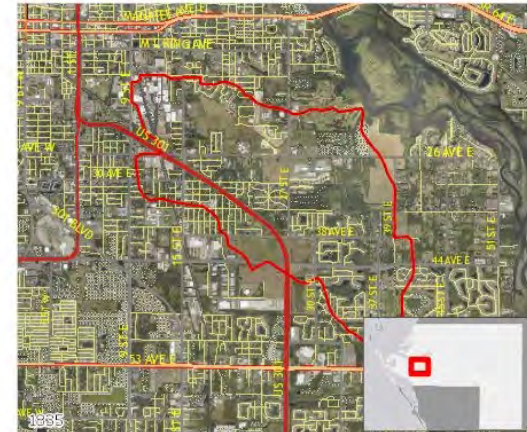
| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 12/22 | 50,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/23 | 12/23 | 245,833 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/23 | 54,167 | | | |
| Total Budgetary Cost Estimate | | | 350,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

350,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 350,000 |
| Total Funding: | 350,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Williams Creek
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01841 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** Project Need: Maintenance

Project Location

District 5 Williams Creek Area, Bradenton

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

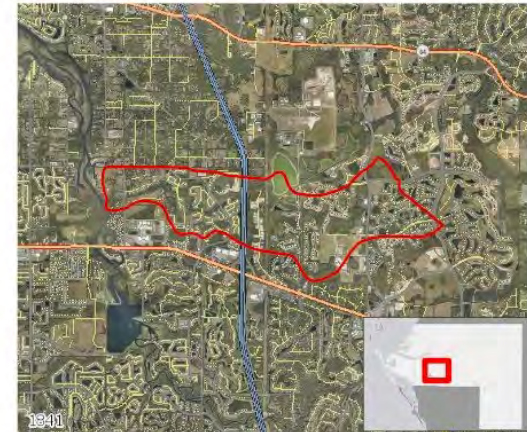
| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 12/22 | 30,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/23 | 12/23 | 222,500 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/23 | 47,500 | | | |
| Total Budgetary Cost Estimate | | | 300,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

300,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 300,000 |
| Total Funding: | 300,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Woods of Whitfield Storm Sewer Rehab
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01844 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Whitfield Area, Bradenton

Description and Scope

This project encompasses cure in place lining rehabilitation of pipes of various sizes on eight streets in the Whitfield Woods community.

Rationale

This area is problematic due to age and failing corrugated metal pipe.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 50,000 | Personal: | | |
| Land: | | | | Non-Personal: | FY2024 | 3,000 |
| Construction: | 10/23 | 12/24 | 200,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | 3,000 |
| Project Mgt.: | 10/22 | 12/24 | 45,000 | Revenue: | | |
| | | | | Net: | | 3,000 |
| Total Budgetary Cost Estimate | | | 295,000 | Initial Year Costs: | FY2024 | 3,000 |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|---------|--------|
| | | | | | 50,000 | 245,000 | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|---------------------------------|---------|
| Stormwater Capital Improvements | 295,000 |
| Total Funding: | 295,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

| Wastewater | | | | | | | | | |
|-----------------------------------|--------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Source of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| All Sources | | 3,616,520 | | | | | | | 3,616,520 |
| Debt Proceeds - Utility Rates | | | | 10,625,875 | 12,246,300 | | | | 22,872,175 |
| Facility Investment Fees | | | 2,507,000 | 1,000,000 | 1,060,900 | 3,123,680 | 5,135,700 | | 12,827,280 |
| Rates | | | 14,630,557 | 18,141,000 | 21,302,570 | 25,526,155 | 21,536,530 | 15,173,680 | 116,310,492 |
| Total Source of Funds | | 3,616,520 | 17,137,557 | 29,766,875 | 34,609,770 | 28,649,835 | 26,672,230 | 15,173,680 | 155,626,467 |
| Use of Funds | Actual | Budget | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
| Wastewater Collections | | 2,801,770 | 5,062,615 | 13,947,225 | 2,776,125 | 5,505,800 | 4,397,000 | | 34,490,535 |
| Wastewater Growth Related | | | 1,000,000 | 1,000,000 | 1,000,000 | 1,170,100 | 2,055,700 | | 6,225,800 |
| Wastewater Lift Stations | | | 5,830,620 | 2,738,900 | 14,124,800 | 1,709,890 | 3,670,780 | | 28,074,990 |
| Wastewater Master Reuse System | | | | | 121,800 | 1,327,100 | | | 1,448,900 |
| Wastewater Transportation Related | | 355,000 | 1,178,222 | 250,000 | 3,584,195 | 1,877,495 | 250,000 | | 7,494,912 |
| Wastewater Treatment | | 459,750 | 4,066,100 | 11,830,750 | 13,002,850 | 17,059,450 | 16,298,750 | 15,173,680 | 77,891,330 |
| Total Use of Funds | | 3,616,520 | 17,137,557 | 29,766,875 | 34,609,770 | 28,649,835 | 26,672,230 | 15,173,680 | 155,626,467 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|----------------------------------|-----------------|---------------|---------------|--|--------|------------------|-------|------------------|-------------------|------------------|------------------|------------------|--------|-------------------|
| Wastewater Collections | | | | | | | | | | | | | | |
| | <u>Project#</u> | <u>IST MS</u> | <u>Status</u> | <u>Project</u> | | | | | | | | | | |
| 1 | 6100780 | | Existing | 69th Ave W Force Main Rehabilitation | | | 2020 | 565,200 | | | | | | 565,200 |
| 2 | 6005685 | | Existing | Colony Cove Pipeline Replacement Plan and Phase 1 Replacements | | 2,601,000 | 2018 | | 4,089,000 | | | | | 6,690,000 |
| 3 | WW01259 | | Existing | End of Service Life Collection Line Replacement | | | 2017 | 270,540 | | | 3,500,000 | 3,500,000 | | 7,270,540 |
| 4 | WW01717 | | Existing | Force Main 32A Replacement | | | 2022 | | | 42,000 | 288,000 | | | 330,000 |
| 5 | 6097880 | | Existing | Force Main-Lift Station 33A and Lift Station 36A FM Replacements | | 200,770 | 2019 | 977,500 | | | | | | 1,178,270 |
| 6 | WW01711 | | Existing | Harrison Ranch Force Main | | | 2021 | | 181,125 | 1,124,125 | | | | 1,305,250 |
| 7 | 6100880 | | Existing | Lift Station 14-A Force Main Replacement and Extension | | | 2020 | 256,200 | 1,867,600 | | | | | 2,123,800 |
| 8 | WW01720 | Y | Existing | Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Expansion | | | 2023 | | | | 1,581,300 | | | 1,581,300 |
| 9 | 6100980 | | Existing | MLS #5 Force Main Extension to MLS 1-M | | | 2020 | 795,375 | 4,721,750 | | | | | 5,517,125 |
| 10 | 6101080 | | Existing | MLS 203 (1-M) Infiltration Rehabilitation | | | 2020 | 1,092,600 | 1,100,000 | 1,100,000 | | | | 3,292,600 |
| 11 | 6101180 | | Existing | Manatee Woods Inflow and Anna Maria Infiltration Repairs | | | 2020 | 357,000 | 1,909,000 | | | | | 2,266,000 |
| 12 | WW01715 | | Existing | North Service Area Force Main Replacements | | | 2021 | | 78,750 | 510,000 | | | | 588,750 |
| 13 | 6101280 | | Existing | Sewer Screening System for Detention Center | | | 2020 | 748,200 | | | | | | 748,200 |
| 14 | WW01716 | | Existing | Southeast Service Area D Force Main Replacements | | | 2023 | | | | 136,500 | 897,000 | | 1,033,500 |
| Subtotal | | | | | | 2,801,770 | | 5,062,615 | 13,947,225 | 2,776,125 | 5,505,800 | 4,397,000 | | 34,490,535 |
| Wastewater Growth Related | | | | | | | | | | | | | | |
| | <u>Project#</u> | <u>IST MS</u> | <u>Status</u> | <u>Project</u> | | | | | | | | | | |
| 15 | WW01719 | | Existing | CR 675 Force Main | | | 2023 | | | | 170,100 | 1,055,700 | | 1,225,800 |
| 16 | WW01257 | | Existing | Line Extension and Participation | | | 2020 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | | 5,000,000 |
| Subtotal | | | | | | | | 1,000,000 | 1,000,000 | 1,000,000 | 1,170,100 | 2,055,700 | | 6,225,800 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|---------------------------------|-----------------|---------------|---------------|---|--------|--------|-------|-----------|---------|-----------|-----------|-----------|--------|-----------|
| Wastewater Lift Stations | | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 17 | 6101480 | | Existing | 12A Motor Control Center Rehabilitation | | | 2020 | 718,540 | | | | | | 718,540 |
| 18 | 6101580 | | Existing | 13A Electrical Rehabilitation | | | 2020 | 464,320 | | | | | | 464,320 |
| 19 | 6101581 | | Existing | 13A Wet Well Rehabilitation | | | 2020 | 1,159,680 | | | | | | 1,159,680 |
| 20 | 6101380 | | Existing | 1M Electrical Rehabilitation | | | 2020 | 451,400 | | | | | | 451,400 |
| 21 | WW01594 | | Existing | Artisan Lakes Master Flow Meter & Wet Well Rehab | | | 2022 | | | 1,081,150 | | | | 1,081,150 |
| 22 | WW01595 | Y | Existing | Bayshore Yacht Basin (RTU 101) Relocation and Force Main Replacement | | | 2021 | | 430,360 | 3,432,000 | | | | 3,862,360 |
| 23 | 6067781 | | Requested | Braden Woods Lift Station (RTU 326) Rehabilitation and New Force Main | | | 2020 | 1,894,460 | | | | | | 1,894,460 |
| 24 | WW01701 | | Existing | Lift Station 9D (RTU 226) Rehabilitation | | | 2023 | | | | 1,709,890 | | | 1,709,890 |
| 25 | WW01702 | | Existing | Lift Station and Force Main 9A Rehabilitation | | | 2021 | | 260,760 | 2,251,700 | | | | 2,512,460 |
| 26 | WW01849 | | Requested | Lift Stations 33A, 36A and Bayshore on the Lakes Improvements | | | 2024 | | | | | 3,670,780 | | 3,670,780 |
| 27 | 6101680 | | Existing | MLS 12A Pumps & Variable Frequency Dr Replacement | | | 2020 | 1,142,220 | | | | | | 1,142,220 |
| 28 | WW01412 | | Existing | MLS 1D Electrical Rehabilitation | | | 2021 | | 456,060 | | | | | 456,060 |
| 29 | WW01413 | | Existing | MLS 5 Electrical Rehabilitation | | | 2021 | | 445,540 | | | | | 445,540 |
| 30 | WW01414 | | Existing | MLS N1-B Motor Control Center Rehab | | | 2021 | | 99,640 | 746,400 | | | | 846,040 |
| 31 | WW01241 | | Existing | MLS N1-B Pumps & Variable Frequency Dr Replacement & Wet Well Rehab | | | 2021 | | 260,760 | 1,805,100 | | | | 2,065,860 |
| 32 | WW01703 | | Existing | Missionary Village Lift Station Rehabilitation | | | 2021 | | 246,980 | 2,128,500 | | | | 2,375,480 |
| 33 | WW01604 | | Existing | Pope Rd Master Flow Meter and Wet Well Rehab | | | 2022 | | | 1,514,450 | | | | 1,514,450 |
| 34 | WW01606 | | Existing | Southeast Master Flow Meter & Wet Well Rehab | | | 2022 | | | 1,165,500 | | | | 1,165,500 |
| 35 | WW01415 | | Existing | Tidevue Electrical Rehab | | | 2021 | | 538,800 | | | | | 538,800 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|--|---------|--------|-----------|---|---------|-------|-----------|-----------|------------|-----------|-----------|--------|------------|
| Project# | IST MS | Status | Project | | | | | | | | | | |
| Subtotal | | | | | | | 5,830,620 | 2,738,900 | 14,124,800 | 1,709,890 | 3,670,780 | | 28,074,990 |
| Wastewater Master Reuse System | | | | | | | | | | | | | |
| Project# | IST MS | Status | Project | | | | | | | | | | |
| 36 | WW01851 | Y | Requested | Reclaimed Water Pipeline Extension to El Conquistador Parkway | | 2022 | | | 121,800 | 1,327,100 | | | 1,448,900 |
| Subtotal | | | | | | | | | 121,800 | 1,327,100 | | | 1,448,900 |
| Wastewater Transportation Related | | | | | | | | | | | | | |
| Project# | IST MS | Status | Project | | | | | | | | | | |
| 37 | 6098180 | | Existing | 15th St E - Tallevast Rd - US 41 | 25,000 | 2018 | 701,158 | | | 1,627,495 | | | 2,353,653 |
| 38 | 6098190 | | Requested | 15th Street East - Tallevast Road to US 41 Utility Reclaimed Relocation | | 2020 | 47,064 | | 382,950 | | | | 430,014 |
| 39 | 6093080 | | Existing | SR 684 (Cortez Rd) - Gulf Dr - 123rd St W Bridge - Sewer | 260,000 | 2018 | 100,000 | | 2,951,245 | | | | 3,311,245 |
| 40 | WW01372 | | Existing | Transportation Related - Sewer | | 2021 | | 250,000 | 250,000 | 250,000 | 250,000 | | 1,000,000 |
| 41 | 6068381 | | Existing | Whitfield Ave & Prospect Rd Utility Reloc-Wastewater | 70,000 | 2019 | 330,000 | | | | | | 400,000 |
| Subtotal | | | | | 355,000 | | 1,178,222 | 250,000 | 3,584,195 | 1,877,495 | 250,000 | | 7,494,912 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|-----------------------------|----------|--------|-----------|--|--------|---------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Wastewater Treatment | | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 42 | WW01709 | | Existing | Dryer Building Improvements | | | 2023 | | | | 73,500 | 436,800 | | 510,300 |
| 43 | 6010881 | Y | Existing | North Water Reclamation Facility 4th Belt Filter Press & Automation | | 459,750 | 2019 | 3,014,000 | | | | | | 3,473,750 |
| 44 | WW01852 | | Requested | North Water Reclamation Facility Administration Building Addition | | | 2022 | | | 86,920 | 560,400 | | | 647,320 |
| 45 | WW01621 | | Existing | North Water Reclamation Facility Maintenance Building Addition | | | 2022 | | | 68,250 | 448,500 | | | 516,750 |
| 46 | WW01421 | | Existing | North Water Reclamation Facility Reclaimed Water Storage Lake Improvements | | | 2024 | | | | | 694,300 | 6,435,000 | 7,129,300 |
| 47 | WW01854 | | Requested | North Water Reclamation Facility Second Plant Drain Station | | | 2024 | | | | | 267,750 | 1,309,280 | 1,577,030 |
| 48 | WW01705 | | Existing | SW Water Reclamation Facility Check Valves for Service Pump Station | | | 2023 | | | | 61,950 | 837,200 | | 899,150 |
| 49 | 6101780 | Y | Existing | SW Water Reclamation Facility Electrical Distribution System Rehab | | | 2020 | 588,000 | 4,945,600 | | | | | 5,533,600 |
| 50 | WW01706 | | Existing | SW Water Reclamation Facility Rehab Pond Stations | | | 2023 | | | | 546,000 | 3,850,000 | | 4,396,000 |
| 51 | WW01622 | | Existing | Southeast Water Reclamation Facility Administration Building Rehab | | | 2022 | | | 31,500 | 240,000 | | | 271,500 |
| 52 | WW01417 | Y | Existing | Southeast Water Reclamation Facility Anoxic Basin Mixer Replacement | | | 2021 | | 853,650 | 8,814,300 | | | | 9,667,950 |
| 53 | WW01623 | | Existing | Southeast Water Reclamation Facility Belt Filter Press Rehab | | | 2022 | | | 682,500 | 4,752,000 | | | 5,434,500 |
| 54 | WW01624 | | Existing | Southeast Water Reclamation Facility Clarifier Rehab | | | 2022 | | | 155,400 | 1,631,850 | | | 1,787,250 |
| 55 | 6101781 | Y | Existing | Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters | | | 2020 | 464,100 | 5,643,000 | | | | | 6,107,100 |
| 56 | WW01625 | | Existing | Southeast Water Reclamation Facility Equalization Tank/Splitter Box Rehab | | | 2021 | | 199,500 | 1,650,000 | | | | 1,849,500 |
| 57 | WW01855 | | Requested | Southeast Water Reclamation Facility Replace Switch Gear 1 and Motor Control Centers | | | 2024 | | | | | 424,200 | 3,168,000 | 3,592,200 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|----------|---------|------------|--|--------|---------|-------|-----------|------------|------------|------------|------------|------------|------------|
| Project# | IST MS | Status | Project | | | | | | | | | | |
| 58 | WW01416 | Existing | Southeast Water Reclamation Facility Slide & Sluice Gates Replacement | | | 2022 | | | 231,000 | 2,530,000 | | | 2,761,000 |
| 59 | WW01708 | Y Existing | Southeast Water Reclamation Facility Third Sludge Holding Tank | | | 2023 | | | | 682,500 | 6,160,000 | | 6,842,500 |
| 60 | WW01856 | Requested | Southwest Water Reclamation Facility New Administration Building | | | 2024 | | | | | 535,300 | 4,261,400 | 4,796,700 |
| 61 | WW01857 | Requested | Southwest Water Reclamation Facility Number 5 Clarifier Refurbishment and WAS/RAS Upgrades | | | 2023 | | | | 295,050 | 3,093,200 | | 3,388,250 |
| 62 | WW01704 | Existing | Southwest Water Reclamation Facility Oil Storage Building | | | 2022 | | | 100,800 | 720,000 | | | 820,800 |
| 63 | WW01423 | Existing | Southwest Water Reclamation Facility Second Cloth Filter | | | 2022 | | | 642,180 | 4,517,700 | | | 5,159,880 |
| 64 | WW01627 | Existing | Southwest Water Reclamation Facility Stormwater System Rehabilitation | | | 2021 | | 189,000 | 540,000 | | | | 729,000 |
| Subtotal | | | | | 459,750 | | 4,066,100 | 11,830,750 | 13,002,850 | 17,059,450 | 16,298,750 | 15,173,680 | 77,891,330 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations

Project Title: 12A Motor Control Center Rehabilitation

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6101480 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 2007 Bay Dr, Bradenton

Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, remove distribution center, remove lighting panel, remove the equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring the MCC and other electrical components up to current electrical standards. Improve electrical area to be an air conditioned space or install a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The MCC needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 03/20 | 79,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 03/20 | 12/20 | 529,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 110,540 | | | |
| Total Budgetary Cost Estimate | | | 718,540 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

718,540

Project Map



| Funding Strategy | |
|--------------------|---------|
| Utility Rates | |
| Means of Financing | |
| Funding Source | Amount |
| Rates | 718,540 |
| Total Funding: | 718,540 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations

Project Title: 13A Electrical Rehabilitation

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6101580 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 112 63rd Ave E, Bradenton

Description and Scope

Upgrade existing service entrance breaker; remove transformer, distribution center, lighting panel, equipment room lighting, and the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 464,320 |
| Total Funding: | 464,320 |

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 03/20 | 52,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 03/20 | 12/20 | 341,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 71,320 | | | |
| Total Budgetary Cost Estimate | | | 464,320 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

464,320

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations

Project Title: 13A Wet Well Rehabilitation

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6101581 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 112 63rd Ave E, Bradenton

Description and Scope

Remove existing fiberglass liner, make repairs to concrete structure where applicable, apply new liner, repair or replace platform/grating/stairs/handrail where applicable, replace stop gate channels and inspect aluminum stop gates, install new LED lighting system, inspect Muffin Monster for wear and replace if needed.

Rationale

Due to the heavily corrosive atmosphere, the existing fiberglass liner is beginning to delaminate from the concrete structure allowing hydrogen sulfide to deteriorate the concrete behind it. Extensive damage to concrete can cause the structure to become unsafe. The stop gate channels are becoming inoperable and need to be replaced to allow for isolation of the flow channels. The lighting system is subpar and needs to be upgraded to make work within the confined space safer and easier.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 03/20 | 130,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 03/20 | 12/20 | 866,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 163,680 | | | |
| Total Budgetary Cost Estimate | | | 1,159,680 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| | | 1,159,680 | | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 1,159,680 |
| Total Funding: | 1,159,680 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th St E - Tallevast Rd - US 41
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6098180 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Other Need

Project Location

Countywide 15th St E - Tallevast Rd - US 41, Bradenton

Description and Scope

Relocate/adjust utilities to align with proposed Florida Department of Transportation (FDOT) road project.

Rationale

Relocate utilities to complement Florida Department of Transportation (FDOT) road design improvements.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/23 | 686,470 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/23 | 12/25 | 1,415,213 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 01/23 | 12/25 | 251,970 | | | |
| Total Budgetary Cost Estimate | | | 2,353,653 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|-----------|--------|--------|
| | 25,000 | 701,158 | | | 1,627,495 | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|-------------------------|-----------|
| All Prior Funding Rates | 25,000 |
| | 2,328,653 |
| Total Funding: | 2,353,653 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th Street East - Tallevast Road to US 41 Utility Reclaimed Relocation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6098190 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Other Need

Project Location

Countywide 15th Street East - Tallevast Road to US 41, Bradenton

Description and Scope

Relocation of Reclaimed water main associated with the FDOT widening of 15th Street East from Tallevast Road to US 41.

Rationale

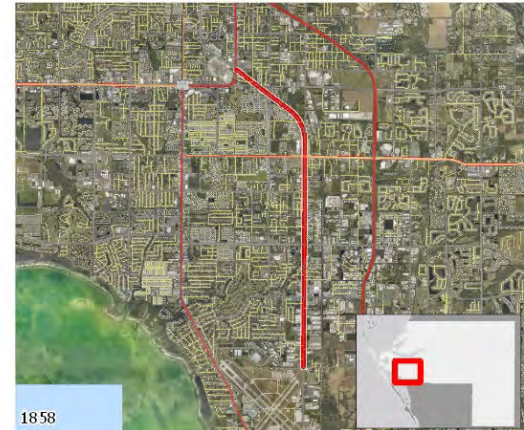
The existing 30 inch Reclaimed water main is expected be in conflict with proposed storm drainage and other road improvements in the 57th Avenue East intersection and will require relocation.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 11/20 | 44,400 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 12/21 | 12/24 | 333,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/24 | 52,614 | | | |
| Total Budgetary Cost Estimate | | | 430,014 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | 47,064 | | 382,950 | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 430,014 |
| Total Funding: | 430,014 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations

Project Title: 1M Electrical Rehabilitation

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6101380 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 8720 44th Ave W, Bradenton

Description and Scope

Upgrade existing service entrance breaker, remove transformer, remove distribution center, remove lighting panel, remove the equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 451,400 |
| Total Funding: | 451,400 |

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 03/20 | 50,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 03/20 | 12/20 | 332,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 69,400 | | | |
| Total Budgetary Cost Estimate | | | 451,400 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

451,400

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 69th Ave W Force Main Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6100780 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 69th Ave W from US 41 to Hawks Harbor Cir

Description and Scope

Replacement of force main connecting Lift Stations 2-A, 1-A, and 16-A (RTUs 439, 135, and 440, respectively) to the Master Lift Station (MLS) 12A influent gravity main. Project consists of replacing the existing force main with approximately 965 linear feet of 20 inch pipe (along 69th Ave West from US 41 to the discharge manhole just east of Hawks Harbor Circle).

Rationale

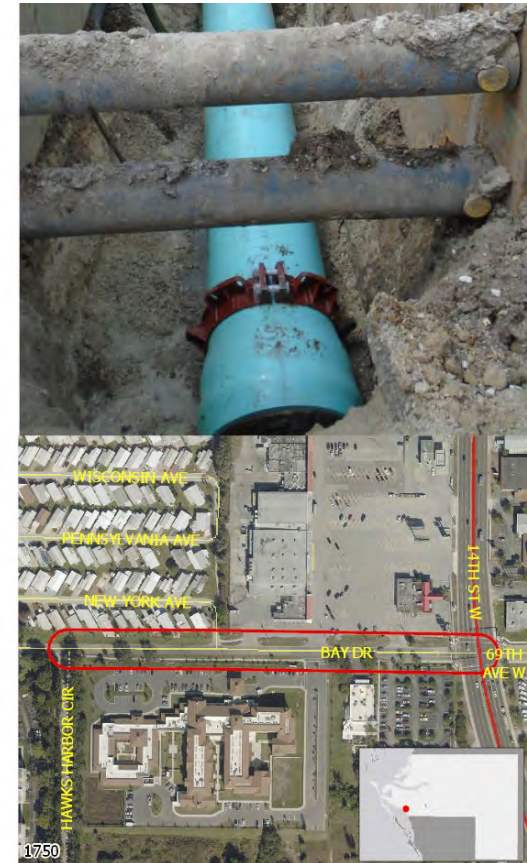
Force main upsize due to high velocity in the existing force main. Recommended Project SW-4 from the Southwest Wastewater Collection System Master Plan Update (2016).

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 03/20 | 72,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 04/20 | 12/20 | 408,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 85,200 | | | |
| Total Budgetary Cost Estimate | | | 565,200 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | | 565,200 | | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 565,200 |
| Total Funding: | 565,200 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations

Project Title: Artisan Lakes Master Flow Meter & Wet Well Rehab

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01594 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 9760 Gillette Rd, Palmetto

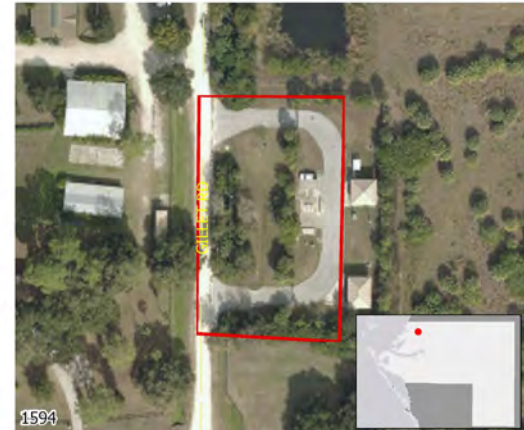
Description and Scope

Install new above ground flow through Magmeter. Clean and inspect existing wetwell fiberglass liner, repair as needed. Clean prep and make any needed repairs to concrete structure before application of liner repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, remove and replace as necessary. Remove and replace submersible pumps. Evaluate and replace Heating Ventilation and Air Conditioning (HVAC) system for climate control inside the station.

Rationale

The flow meter at this station regularly requires maintenance and needs replaced. Due to the heavily corrosive atmosphere, the existing fiberglass liner should be inspected for delamination and leaks which would allow hydrogen sulfide to deteriorate the concrete behind it. Extensive damage to concrete can cause the structure to become unsafe. The hardware needs to be inspected for corrosion damage before catastrophic failure could occur. Pipe restraints are beginning to corrode and need to be replaced with 316SS restraint system. At the time of this project the pumps will have reached their useful life.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 12/21 | 102,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 03/22 | 05/22 | 847,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 05/22 | 132,150 | | | |
| Total Budgetary Cost Estimate | | | 1,081,150 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|-----------|
| | | | | | | | 1,081,150 |

Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 1,081,150 |
| Total Funding: | 1,081,150 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Bayshore Yacht Basin (RTU 101) Relocation and Force Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01595 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 6735 26th St W, Bradenton

Description and Scope

Construct new master lift station (MLS) for the Bayshore Yacht Basin in a new location outside of the gated property area. The MLS will contain pumps, wet well, variable frequency drives, enclosure for electrical components, a backup power generator and/or auxiliary pump, flow meter and all piping and valving necessary to transfer service to the new MLS. The existing lift station will be demolished, and the county will conduct a gravity system inspection to determine areas for sewer rehabilitation. The existing force main will be replaced with a new alignment from the MLS to the tie-in with the MLS 12A force main.

Rationale

The existing station is located within a private gated area, making access more difficult. The station is undersized for current peak wet weather flows and needs additional capacity. This station serves a large area and can be considered a MLS and should have permanent stand-by power. The force main is also undersized and needs to be upsized to increase transmission capacity. In conjunction with this project, the County should conduct gravity system inspection (CCTV, smoke testing, etc.) within the RTU 101 gravity system basin to determine priority areas for sewer rehabilitation. Master Plan project SW-1.

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|-------------------------------|------------------|
| Debt Proceeds - Utility Rates | 3,432,000 |
| Rates | 430,360 |
| Total Funding: | 3,862,360 |

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 406,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 3,120,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 336,360 | | | |
| Total Budgetary Cost Estimate | | | 3,862,360 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|-----------|--------|--------|--------|
| | | | 430,360 | 3,432,000 | | | |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Braden Woods Lift Station (RTU 326) Rehabilitation and New Force Main
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6067781 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 5 6555 99th Street East, Bradenton

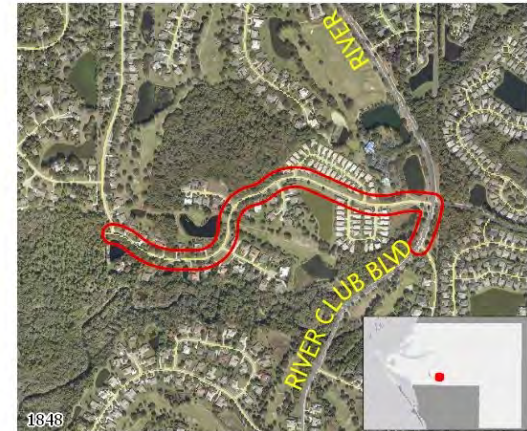
Description and Scope

Convert the Braden Woods Lift Station (RTU 326) to a Master Lift Station. Install a new lined wetwell, convert the existing wetwell to a manhole, install new pumps, Variable Frequency Drives (VFDs), and electrical equipment associated with the improvements. Replace piping and valving associated with the wetwell and valve assembly and install a flow meter. Install a new forcemain from the River Club 2 Lift Station (RTU 495) directly to the RTU 326 wetwell to bypass the upstream gravity main.

Rationale

The existing service area gravity system is showing potential for surcharge during extreme flow/rain events based on collection system analysis. The flow rate and velocities in the gravity system upstream of Braden Woods Lift Station (RTU 326) exceed the design criteria when more than one upstream lift station is pumping. The addition of a forcemain from the upstream River Club 2 Lift Station (RTU 495) directly to the RTU 326 wetwell will reduce the potential for surcharge. The addition of Variable Frequency Drives (VFDs) will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. Installation of a flow meter will assist with more accurately tracking flows.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | 186,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | | | 1,543,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 165,460 | | | |
| Total Budgetary Cost Estimate | | | 1,894,460 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| | | 1,894,460 | | | | | |

Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 1,894,460 |
| Total Funding: | 1,894,460 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Growth Related

Project Title: CR 675 Force Main

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01719 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 CR675, from Master Plan Lift Station F105 to Master Plan Lift Station F108

Description and Scope

Install approximately 9,000 Linear Feet (LF) of 8 inch force main from Creekside Meadows (Master Plan Lift Station F105) to Dakin (Master Plan Lift Station F108) along C.R. 675.

Rationale

Force main is needed to serve Creekside Meadows development. Recommended Project NC-5 from the North Wastewater Collection System Master Plan Update (2016).

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 162,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/23 | 12/24 | 918,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/24 | 145,800 | | | |
| Total Budgetary Cost Estimate | | | 1,225,800 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|---------|-----------|--------|
| | | | | | 170,100 | 1,055,700 | |

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Facility Investment Fees | 1,225,800 |
| Total Funding: | 1,225,800 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Colony Cove Pipeline Replacement Plan and Phase 1 Replacements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6005685 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 101 Amsterdam Avenue, Ellenton, FL 34222

Description and Scope

Due to the magnitude of the project, the construction will be funded and completed in phases. The first task in the project is to conduct a study of the area and to develop a phased Colony Cove Pipeline Replacement Plan and Preliminary Design Report. After the Plan and Preliminary Design are complete, Phase I will be designed and constructed. It is anticipated that there will be additional future phased construction packages.

Rationale

The Colony Cove neighborhood is served by the County's wastewater collection system. Currently, the County has ten lift stations that serve Colony Cove. Some of the lift station pumps are not meeting their firm capacity requirements based on evaluations in the Collection System Master Plan. The system is also aging and experiences infiltration from the high groundwater table. In addition, access to the infrastructure is becoming difficult and existing mains and manholes are being covered or crowded by mobile homes.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 12/18 | 09/19 | 500,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 5,601,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 12/18 | 12/21 | 589,000 | | | |
| Total Budgetary Cost Estimate | | | 6,690,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|-----------|--------|--------|--------|--------|
| | 2,601,000 | | 4,089,000 | | | | |

Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|-------------------------|-----------|
| All Prior Funding Rates | 2,601,000 |
| | 4,089,000 |
| Total Funding: | 6,690,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment

Project Title: Dryer Building Improvements

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01709

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

This project is to add additional space onto the north side of dryer building to accommodate a control room, supply room and employee shower.

Rationale

The Biosolids Dryer motor control center (MCC) is being used for control room and operating supplies storage, which is an inappropriate use of a MCC. The facility also lacks shower facilities. The space needs to be added to the Dryer as the Southeast Water Reclamation Facility (SEWRF) Administration Building is already fully utilized, and the SEWRF Maintenance Building is remote from the Dryer, and not always manned concurrent with the Dryer.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 02/24 | 70,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 03/24 | 12/24 | 364,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/24 | 76,300 | | | |
| Total Budgetary Cost Estimate | | | 510,300 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|--------|--------|--------|--------|---------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | | | | 73,500 | 436,800 | |

Project Map



Funding Strategy

Utility Rates

| Means of Financing | |
|--------------------|---------|
| Funding Source | Amount |
| Rates | 510,300 |
| Total Funding: | 510,300 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: End of Service Life Collection Line Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01259 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Maintenance

Project Location

Countywide Countywide

Description and Scope

Countywide collection line replacements as determined by evaluations, testing, and emerging situations.

Rationale

Collection line replacement necessary to maintain operable utility system.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/16 | 12/24 | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/16 | 12/24 | 7,270,540 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/16 | 12/24 | | | | |
| Total Budgetary Cost Estimate | | | 7,270,540 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|-----------|-----------|--------|
| | | 270,540 | | | 3,500,000 | 3,500,000 | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 7,270,540 |
| Total Funding: | 7,270,540 |

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections

Project Title: Force Main 32A Replacement

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01717

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 3011 14th St W, Bradenton

Description and Scope

Replace 32A (RTU 303) force main (approximately 1,400 Linear Feet of 10 inch diameter pipe).

Rationale

Replace due to age as recommended in project package 5C in the force main and valve asset management plan (2014).

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/22 | 40,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/22 | 12/23 | 240,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/23 | 50,000 | | | |
| Total Budgetary Cost Estimate | | | 330,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|---------|--------|--------|
| | | | | 42,000 | 288,000 | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 330,000 |
| Total Funding: | 330,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main-Lift Station 33A and Lift Station 36A FM Replacements
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6097880 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 26th St W to 38th Ave W, Bradenton

Description and Scope

Replace 1,438 linear feet of 8 inch force main (FM) and 2,829 linear feet of 14 inch force main (FM 33A & 36A RTU #238 & #241). Force main terminates in manhole at 3633 26th Street West and at 34A on 24th Street West.

Rationale

Force main installed in 1976 to be replaced by 2026 as recommended in Project Packages 5A and 5B in the Force Main and Valve Asset Management Plan (2014). This force main is being scheduled for replacement due to age assessment and condition risk with respect to location approximate location to the bay and criticality.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/19 | 193,270 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/19 | 12/20 | 850,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/18 | 12/20 | 135,000 | | | |
| Total Budgetary Cost Estimate | | | 1,178,270 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | 200,770 | 977,500 | | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|-------------------------|-----------|
| All Prior Funding Rates | 200,770 |
| | 977,500 |
| Total Funding: | 1,178,270 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Harrison Ranch Force Main
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01711 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 US 301 to 55th Ct E, Bradenton

Description and Scope

Project consists of installing approximately 4,600 Linear Feet of 10 inch force main along Harrison Ranch Boulevard. Force main will take flow from existing 16 inch on US 301 and convey it to the existing 18 inch force main at Harrison Ranch Boulevard and 55th Lane East.

Rationale

The 10 inch force main along Harrison Ranch Boulevard is needed to relieve capacity of the Lift Station N1C area by diverting flow from seven lift stations. Recommended Project NC-1 from the North Wastewater Collection System Master Plan Update (2016).

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 172,500 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 977,500 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 155,250 | | | |
| Total Budgetary Cost Estimate | | | 1,305,250 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|--------|---------|-----------|--------|--------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | | 181,125 | 1,124,125 | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 1,305,250 |
| Total Funding: | 1,305,250 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections

Project Title: Lift Station 14-A Force Main Replacement and Extension

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6100880

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 902 Whitfield Ave to 112 63rd Ave E, Bradenton

Description and Scope

Replace Lift Station 14-A force main and extend the force main to 6,700 linear feet to the master lift station 13-A wetwell.

Rationale

The Lift Station 14-A force main currently terminates into a manhole on 63rd Avenue East. The receiving manhole has exhibited severe corrosion due to hydrogen sulfide gases from the force main discharge. The project will extend the Lift Station 14-A force main to the MLS 13-A wetwell to prevent further gravity system corrosion. This project will also prevent projected future capacity issues in the gravity system on 63rd Avenue East. The gravity main upsizing recommended in the Master Plan can be avoided by extending this force main.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 244,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 1,624,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 255,800 | | | |
| Total Budgetary Cost Estimate | | | 2,123,800 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|---------|-----------|--------|--------|--------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | 256,200 | 1,867,600 | | | | |

Project Map



Funding Strategy

Utility Rates

| Means of Financing | |
|--------------------|-----------|
| Funding Source | Amount |
| Rates | 2,123,800 |
| Total Funding: | 2,123,800 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Exp
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01720 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth, Deficiency

Project Location

District 4 7678 W Moreland Dr to 8448 Uplands Blvd, Bradenton

Description and Scope

Replace Lift Station 7A (RTU 137) force main, (approximately 1,615 feet of 6 inch force main replaced with 8 inch) and Lift Station 6A (RTU 136) force main, (approximately 1,900 feet of 8 inch pipe with 12 inch diameter). Replace Lift Station 6A wetwell on-site.

Rationale

The force main upsize at Lift Station 7A is to accommodate additional flows from the USF/Airport areas and prevent high velocities in the force main. The upsize at Lift Station 6A is to prevent high velocities in the force main and prevent surcharging in the upstream gravity system. Recommended Projects SW-5 and SW-6 from the Southwest Wastewater Collection System Master Plan Update (2016). The current Lift Station 6A does not meet the required wetwell capacity (approximately 4 times the pumping capacity).

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 149,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/23 | 12/24 | 1,239,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/24 | 193,300 | | | |
| Total Budgetary Cost Estimate | | | 1,581,300 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|-----------|
| | | | | | | | 1,581,300 |

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Facility Investment Fees | 948,780 |
| Rates | 632,520 |
| Total Funding: | 1,581,300 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations

Project Title: Lift Station 9D (RTU 226) Rehabilitation

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01701 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 6504 5th Ave NW, Bradenton

Description and Scope

Rehabilitate existing Lift Station 9D. Convert the existing station to a Master Lift Station (MLS), including installation of three new pumps, new Variable Frequency Drive (VFDs), building or enclosure for new electrical components, new flow meter, and replacement piping and valving associated with the wetwell and valve assembly. Replace fence to enclose entire lift station property and components. Rehabilitation of a wetwell will include cleaning and inspecting the existing liner and make repairs as necessary, inspection of the drop pipe and support brackets and repair or replacement as necessary, inspection of floor and bench for signs of corrosion and repairs to the concrete where needed. Install a stand-by auxiliary pump with diesel engine, with sizing appropriate for the new VFDs. Existing generator shall be saved for relocation to a different station or trailer mounting for backup.

Rationale

The existing station is beginning to fail internally due to age and corrosion. This station serves a large area and should be considered a Master Lift Station (MLS). The addition of the (Variable Frequency Drives) VFDs will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. This station currently has no flow meter. Installation of a flow meter will assist with more accurately tracking flows.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 02/23 | 165,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 06/23 | 12/23 | 1,372,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/23 | 172,890 | | | |
| Total Budgetary Cost Estimate | | | 1,709,890 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

1,709,890

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 1,709,890 |
| Total Funding: | 1,709,890 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations

Project Title: Lift Station and Force Main 9A Rehabilitation

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01702 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 1160 Rome Ave, Bradenton

Description and Scope

Rehabilitate and upsize Lift Station 9-A (RTU 436). Install a new lined wet well, install new pumps (approximately 40 horsepower), and electrical equipment associated with improvements; replace piping and valving associated with the wetwell and valve assembly; and install a new flow meter. Install new force main (approximately 6,060 feet) of 12-inch pipe. Evaluation of pump design point and wet well size should be evaluated by project design engineer. Cost estimate based on a 12-foot diameter wet well.

Rationale

Improvements are needed at this lift station to correct capacity deficiencies. Master Plan project # Southwest-2.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 246,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 2,047,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 219,460 | | | |
| Total Budgetary Cost Estimate | | | 2,512,460 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|-----------|--------|--------|--------|
| | | | 260,760 | 2,251,700 | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 2,512,460 |
| Total Funding: | 2,512,460 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Stations 33A, 36A and Bayshore on the Lakes Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01849 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 Vicinity of 26th Street West and 38th Avenue West

Description and Scope

Furnish and Install approximately 2,100 Linear Feet of new 21-inch and 24-inch influent gravity main into Lift Station 36A. Rehabilitation of Lift Stations 36A, 33A and Bayshore on the Lakes including wetwell, pumps, electrical and instrumentation.

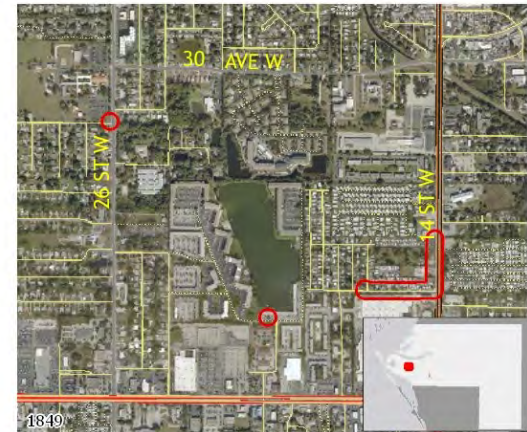
Rationale

Improvements based on Project SW-7 from the Southwest Wastewater Collection Master Plan to address capacity issues at 36A and Bayshore on the Lakes and corrosion issues at 33A.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/23 | 03/24 | 438,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 04/24 | 12/24 | 2,915,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/23 | 12/24 | 317,780 | | | |
| Total Budgetary Cost Estimate | | | 3,670,780 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|--------|--------|--------|--------|-----------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | | | | | 3,670,780 | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 3,670,780 |
| Total Funding: | 3,670,780 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Growth Related

Project Title: Line Extension and Participation

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01257 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

LOS/Concurrency: **N** Project Need: Growth

Project Location

Countywide Countywide

Description and Scope

Countywide line extension and participation as deemed necessary for growth.

Rationale

Line extension and participation necessary to maintain and expand an operable utility system.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/24 | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/19 | 12/24 | 5,000,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/24 | | | | |
| Total Budgetary Cost Estimate | | | 5,000,000 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |

Project Map



Funding Strategy

Facility Investment Fees - Sewer

| Means of Financing | |
|--------------------------|-----------|
| Funding Source | Amount |
| Facility Investment Fees | 5,000,000 |
| Total Funding: | 5,000,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections

Project Title: MLS #5 Force Main Extension to MLS 1-M

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6100980 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 4150 Gulf Dr to 8720 44th Ave E, Bradenton

Description and Scope

Extend MLS #5 (RTU 071) 20 inch force main along Cortez Road to MLS 1M (RTU 203) a total of 10,113 linear feet.

Rationale

To relieve capacity issues in the 24 inch gravity main on Cortez Road (upstream of MLS 1M). Simulations of current and future conditions have shown that during wet weather this pipe is consistently surcharged (at maximum capacity) and has a high risk of causing overflows, preventing MLS 1M from collecting the wastewater flow from MLS #5 and other tributary areas. Recommended Project SW-3 from the Southwest Wastewater Collection System Master Plan Update (2016).

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 757,500 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 4,292,500 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 467,125 | | | |
| Total Budgetary Cost Estimate | | | 5,517,125 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|---------|-----------|--------|--------|--------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | 795,375 | 4,721,750 | | | | |

Project Map



Funding Strategy

Utility Rates

| Means of Financing | |
|--------------------|-----------|
| Funding Source | Amount |
| Rates | 5,517,125 |
| Total Funding: | 5,517,125 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations

Project Title: MLS 12A Pumps & Variable Frequency Dr Replacement

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6101680 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 2007 Bay Dr, Bradenton Beach

Description and Scope

Remove and replace existing pumps and variable frequency drives (VFDs). Project includes evaluation of hydraulic conditions to correctly size new pumps. Bypass pumping will likely be necessary during construction.

Rationale

Current pumps and VFDs are reaching their life span and are in need of replacement. Pumps are showing signs of wear and aging due to the corrosive atmosphere.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 12/19 | 128,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 04/20 | 12/20 | 853,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 161,220 | | | |
| Total Budgetary Cost Estimate | | | 1,142,220 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| | | 1,142,220 | | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 1,142,220 |
| Total Funding: | 1,142,220 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations

Project Title: MLS 1D Electrical Rehabilitation

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01412 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 18th Ave - 51st St, Bradenton

Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 456,060 |
| Total Funding: | 456,060 |

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 03/21 | 51,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 04/21 | 12/21 | 335,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/21 | 70,060 | | | |
| Total Budgetary Cost Estimate | | | 456,060 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

456,060

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections

Project Title: MLS 203 (1-M) Infiltration Rehabilitation

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6101080 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 8720 44th Avenue West, Bradenton

Description and Scope

Evaluate the MLS-203 (1-M) collection system basin for infiltration and inflow. Design and construct a sequence of improvements to decrease infiltration and inflow occurring within this system. First phase should include a chloride monitoring study to narrow the areas to receive rehabilitation. Project should include cleaning and inspections of sewer system including laterals, mainlines, and manholes to provide cost estimates, recommendations for improvements, and scope required to complete the work.

Rationale

The 1-M mini-basin (the gravity area that flows directly to MLS 1-M) was one of the highest ranked priority areas for infiltration rehabilitation per the Engineer of Record's Inflow and Infiltration Study Report. Main line gravity pipes, manholes and laterals will be evaluated.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 03/20 | 500,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 04/20 | 12/22 | 2,473,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/22 | 319,600 | | | |
| Total Budgetary Cost Estimate | | | 3,292,600 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|-----------|-----------|--------|--------|--------|
| | | 1,092,600 | 1,100,000 | 1,100,000 | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 3,292,600 |
| Total Funding: | 3,292,600 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations

Project Title: MLS 5 Electrical Rehabilitation

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01413 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 4300 Gulf Dr, Holmes Beach

Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection and Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 445,540 |
| Total Funding: | 445,540 |

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 03/21 | 49,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 04/21 | 12/21 | 328,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/21 | 68,540 | | | |
| Total Budgetary Cost Estimate | | | 445,540 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

445,540

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations

Project Title: MLS N1-B Motor Control Center Rehab

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01414

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 2887 69th St E, Palmetto

Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, distribution center, lighting panel, equipment room lighting and drywell lighting. Replace and upgrade all equipment as needed to bring all components to current electrical standards, and air condition the electrical space. New design and electrical system configuration will include arc flash electrical safety improvements for Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E) compliance.

Rationale

The motor control center needs to be upgraded and brought to proper safety code. Many components are obsolete and no longer serviceable.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 94,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 622,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 130,040 | | | |
| Total Budgetary Cost Estimate | | | 846,040 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | 99,640 | 746,400 | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 846,040 |
| Total Funding: | 846,040 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS N1-B Pumps & Variable Frequency Dr Replacement & Wet Well Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01241 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 2887 69th St E, Palmetto

Description and Scope

Remove and replace existing Flygt pumps and ABB Variable Frequency Drives (VFDs). Pump hydraulic conditions should be evaluated to account for projected flows from the Wastewater Collection System Master Plan and hydraulic model, including diversion of Lift Station N1-H flows away from MLS N1-B (flows diverted to Artisan Lakes MLS). Install new flow-through mag-meter in appropriate location. Clean and inspect existing wetwell liner and repair as needed. Clean, prepare, and make any needed repairs to concrete structure before application of new liner or repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and mounting plates for corrosion damage, and replace as necessary. Install new comminuter pump.

Rationale

Current pumps and VFDs are reaching their life span and are in need of replacement. Pumps are showing signs of wear and aging due to the corrosive atmosphere. In addition, the hydraulic conditions of the station will change resulting from diversion of Lift Station N1-H flows to a different MLS (flows at N1-B expected to decrease). Current flow meter has reached its life expectancy and is in need of replacement with high repair costs. Wetwell lining repairs or replacement is anticipated to be needed by this time.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 246,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 1,641,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 178,860 | | | |
| Total Budgetary Cost Estimate | | | 2,065,860 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|-----------|--------|--------|--------|
| | | | 260,760 | 1,805,100 | | | |

Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 2,065,860 |
| Total Funding: | 2,065,860 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Manatee Woods Inflow and Anna Maria Infiltration Repairs
Department: Public Works Projects
Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6101180 **Status:** Existing

Comprehensive Plan Information

CIE Project: N **Plan Reference:**
LOS/Concurrency: N **Project Need:** Maintenance

Project Location

District 3 2301 Ave Ct to 2819 Ave Ct, Bradenton

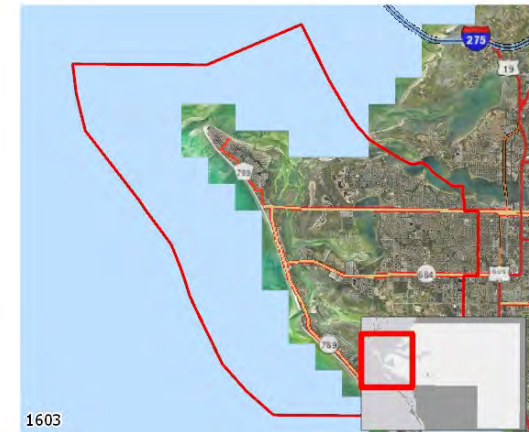
Description and Scope

Evaluate the following collection system basins for infiltration and inflow: Manatee Woods Lift Station (RTU 319), Lift Station 3-C (RTU 058), and Lift Station 2-C (RTU 057). Design and construct a sequence of improvements to decrease infiltration and inflow occurring within these collection system basins. First phase should include a chloride monitoring study for Lift Station 2-C and inspections including smoke testing for Manatee Woods and Lift Station 3-C to narrow the areas to receive rehabilitation. Project includes cleaning and inspections of sewer system including laterals, mainlines, and manholes to provide cost estimates, recommendations for improvements, and scope required to complete the work. Project also includes design of improvements, preparation of bid documents, and services during construction.

Rationale

The Manatee Woods lift station, Lift Station 2-C, and Lift Station 3-C were identified as high priority areas for rehabilitation in the County's Inflow and Infiltration Study. Improvements will decrease inflow and infiltration to the collection system and treatment plant.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 340,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 1,660,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 266,000 | | | |
| Total Budgetary Cost Estimate | | | 2,266,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|-----------|--------|--------|--------|--------|
| | | 357,000 | 1,909,000 | | | | |

Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 2,266,000 |
| Total Funding: | 2,266,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations

Project Title: Missionary Village Lift Station Rehabilitation

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01703 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 1201 117 St E, Bradenton

Description and Scope

Evaluate and upsize wet well and pumps at Missionary Village lift station (RTU 329) due to known capacity issues. Convert the station to a Master Lift Station (MLS) by installing three new pumps, Variable Frequency Drive (VFDs), a building or enclosure for electrical components, back-up power generator or auxiliary pump, flow meter, and new piping and valving associated with the wetwell and valve assembly. Convert the existing generator into a mobile backup generator by mounting it on a trailer. Wetwell sizing and configuration and pump sizing should be determined by project design engineer.

Rationale

Improvements are needed at this lift station to correct existing capacity deficiency. The station is undersized for current peak wet weather flows and needs additional capacity. This station serves a large area and can be considered a Master Lift Station (MLS) and should have permanent stand-by power. The addition of the Variable Frequency Drives (VFDs) will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. This station currently has no flow meter. Installation of a flow meter will assist with more accurately tracking flows. Master Plan project Southeast-3.

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 2,375,480 |
| Total Funding: | 2,375,480 |

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 233,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 1,935,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 207,480 | | | |
| Total Budgetary Cost Estimate | | | 2,375,480 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|-----------|--------|--------|--------|
| | | | 246,980 | 2,128,500 | | | |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: North Service Area Force Main Replacements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01715 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 6365 Bobby Jones Ct to 4100 10 St Ct E, Bradenton

Description and Scope

Upsize discharge force mains for the following Lift Stations: RTU 539 (approximately 900 linear feet(LF) of 4 inch diameter), 557 (approximately 500 LF of 6 inch diameter), 501 (approximately 500 LF of 6 inch diameter), 583 (approximately 50 LF of 10 inch diameter), and 546 (approximately 120 LF of 12 inches diameter).

Rationale

The discharge force mains need to be upsized to meet capacity requirements at these lift stations. Recommended Project NC-3 from the North Wastewater Collection System Master Plan Update (2016).

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 75,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 425,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 88,750 | | | |
| Total Budgetary Cost Estimate | | | 588,750 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|--------|--------|
| | | | 78,750 | 510,000 | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 588,750 |
| Total Funding: | 588,750 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility 4th Belt Filter Press & Automation
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6010881 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Install a fourth belt filter press (BFP), associated catwalk, two additional polymer and sludge feed pumps, one additional polymer mixing tank, and all other required appurtenances. Rehab the existing sludge conveyor and truck load-out system, and modify to accommodate the new BFP. Rehab existing BFP's and replace power, instrumentation and controls to facilitate automatic operations. Install cameras to monitor BFP's, conveyors and truck load-out areas from the Administration Building control room, and include Supervisory Control and Data Acquisition (SCADA) programming for monitoring and control.

Rationale

Sludge production is increasing at the North Water Reclamation Facility (NWRf). This addition will enhance system redundancy to facilitate proper preventive maintenance and shorten down time. Sludge trailers will be able to filled faster, enhancing dryer/landfill logistics.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/19 | 415,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/19 | 12/21 | 2,740,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/18 | 12/21 | 318,750 | | | |
| Total Budgetary Cost Estimate | | | 3,473,750 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|-----------|--------|--------|--------|--------|--------|
| | 459,750 | 3,014,000 | | | | | |

Project Map



Funding Strategy

Facility Investment Fees - Sewer
 Utility Rates

Means of Financing

| Funding Source | Amount |
|--------------------------|------------------|
| All Prior Funding | 459,750 |
| Facility Investment Fees | 1,507,000 |
| Rates | 1,507,000 |
| Total Funding: | 3,473,750 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Administration Building Addition
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01852 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 1 8500 69th Street East, Palmetto

Description and Scope

Either expand or replace the Administration Building to accommodate the North Water Reclamation Facility management staff offices, control room, laboratory, conference room and locker rooms. If expansion is the chosen option, rehabilitate the existing building including window and door replacement, wall repair, painting, lighting replacement, and replacement of original cabinets and counter tops in the lab.

Rationale

Presently the Chief Operator, the Maintenance Supervisor, and the Lead Operator have offices in separate buildings. Personnel has increased 150% since this building was built over 30 years ago. Considerable energy savings could be achieved by replacing windows, doors and lighting.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/22 | 82,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/22 | 12/23 | 467,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/23 | 98,320 | | | |
| Total Budgetary Cost Estimate | | | 647,320 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|---------|--------|--------|
| | | | | 86,920 | 560,400 | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 647,320 |
| Total Funding: | 647,320 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment

Project Title: North Water Reclamation Facility Maintenance Building Addition

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01621 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Build a 58 feet x 38 feet metal maintenance building where the existing concrete slab is that was used for the Everfilt filters adjacent to the existing maintenance building. The building is to be outfitted to be used as a mechanical and electrical shop.

Rationale

With the expansion of the North Water Reclamation Facility (NWRf) and all the new equipment being added, there is a need for a bigger work shop for the electrical team and mechanical team. There is also an expanding inventory with the growth of NWRf. The existing 42 feet x 32 feet parts, tool, electrical and mechanical shop is getting crowded and in need of a bigger work shop.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 03/22 | 08/22 | 65,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 01/23 | 12/23 | 390,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 03/22 | 12/23 | 61,750 | | | |
| Total Budgetary Cost Estimate | | | 516,750 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|---------|--------|--------|
| | | | | 68,250 | 448,500 | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 516,750 |
| Total Funding: | 516,750 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Reclaimed Water Storage Lake Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01421 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Reduce slope to 3:1 where necessary on the Golf Course Lake. Remove all peninsulas in the Golf Course Lake and level berm to a slightly higher elevation than the wetlands south of the lake. Replace existing Golf Course Lake outfall structure, and add flow measurement with telemetry and Supervisory Control and Data Acquisition (SCADA) monitoring. Install emergency discharge structures to adequately maintain berm safety during storms on both the Golf Course Lake and East Lake. Eliminate or improve East Lake outfall. Route lake filter backwash to East Lake.

Rationale

A 3:1 slope has been determined to be the optimum slope to minimize erosion in our lakes. Leveling the berm and removing the peninsula in the Golf Course Lake will increase reclaimed water storage capacity, which is needed to support system growth. New outfalls are needed as the current ones are inadequate.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/23 | 09/24 | 655,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/24 | 12/25 | 5,850,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/23 | 12/25 | 624,300 | | | |
| Total Budgetary Cost Estimate | | | 7,129,300 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|---------|-----------|
| | | | | | | 694,300 | 6,435,000 |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 7,129,300 |
| Total Funding: | 7,129,300 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Second Plant Drain Station
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01854 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 8500 69th Street East, Palmetto

Description and Scope

Build a second plant drain station with cross-tie to the existing drain station. The new drain station will tentatively receive flows from the belt filter press and automatic backwash filter areas of the plant.

Rationale

A second plant drain station is needed to accommodate flows that have been added to the plant from projects such as the third sludge holding tank and lake filters. The existing plant drain station alone is now inadequate for clarifier draining and sludge holding tank decanting.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/23 | 09/24 | 255,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/24 | 12/25 | 1,169,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/23 | 12/25 | 153,030 | | | |
| Total Budgetary Cost Estimate | | | 1,577,030 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|---------|-----------|
| | | | | | | 267,750 | 1,309,280 |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 1,577,030 |
| Total Funding: | 1,577,030 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations

Project Title: Pope Rd Master Flow Meter and Wet Well Rehab

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01604

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 12405 44th Ave E, Bradenton

Description and Scope

Install new above ground flow through Magmeter. Clean and inspect existing wetwell fiberglass liner, repair as needed. Clean prep and make any needed repairs to concrete structure before application of liner repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, remove and replace as necessary. Remove and replace submersible pumps. Evaluate and replace HVAC system for climate control inside the station.

Rationale

The flow meter at this station requires consistent maintenance and needs to be replaced. Due to the highly corrosive atmosphere, the existing fiberglass liner should be inspected for delamination and leaks which deteriorates concrete. Additionally, pumps have reached their useful life.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 11/21 | 01/22 | 139,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 04/22 | 06/22 | 1,190,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 11/21 | 06/22 | 185,450 | | | |
| Total Budgetary Cost Estimate | | | 1,514,450 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|-----------|
| | | | | | | | 1,514,450 |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 1,514,450 |
| Total Funding: | 1,514,450 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Reclaimed Water Pipeline Extension to El Conquistador Parkway
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01851 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth, Other Need

Project Location

District 3 Corner of 53rd Avenue and 66th Street West to El Conquistador Parkway

Description and Scope

Installation of 3,000 LF of 16-inch reclaimed water distribution line from southwest corner of 53rd Avenue and 66th Street West south to El Conquistador Parkway.

Rationale

Replaces aging 14 inch pipeline serving IMG Academy and allows for the consolidation of master meters for this user from 3 to 1. Will also serve new customers once the Lake Flores Community is completed.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/22 | 116,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/22 | 12/23 | 1,154,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/23 | 178,900 | | | |
| Total Budgetary Cost Estimate | | | 1,448,900 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|-----------|--------|--------|
| | | | | 121,800 | 1,327,100 | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Facility Investment Fees | 724,450 |
| Rates | 724,450 |
| Total Funding: | 1,448,900 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: SR 684 (Cortez Rd) - Gulf Dr - 123rd St W Bridge - Sewer
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6093080 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y **Plan Reference:**
LOS/Concurrency: N **Project Need:** Other Need

Project Location

District 3 Cortez Rd - Gulf Dr - 123rd St W Bridge, Bradenton

Description and Scope

Relocate/adjust utilities for proposed Florida Department of Transportation (FDOT) road project.

Rationale

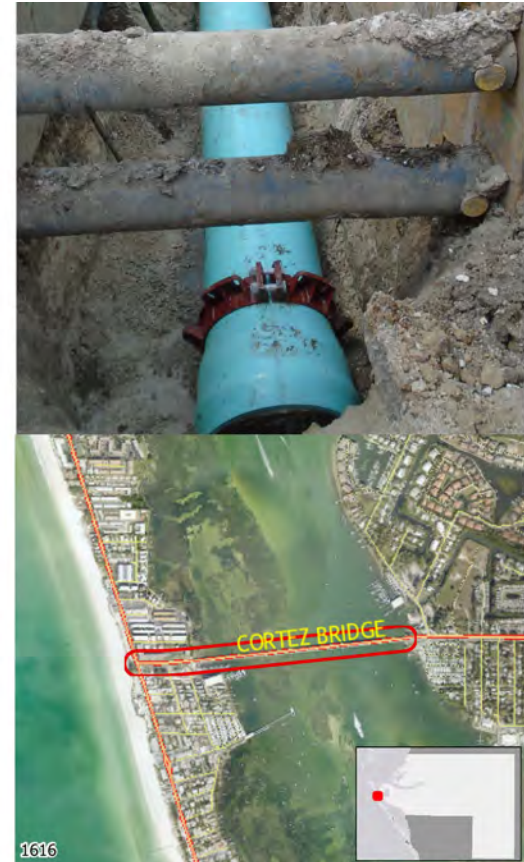
Utility relocation to accommodate FDOT road design improvements.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 01/17 | 09/21 | 300,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/24 | 2,626,300 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 01/17 | 12/24 | 384,945 | | | |
| Total Budgetary Cost Estimate | | | 3,311,245 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|-----------|--------|--------|--------|
| | 260,000 | 100,000 | | 2,951,245 | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|-------------------------|-----------|
| All Prior Funding Rates | 260,000 |
| | 3,051,245 |
| Total Funding: | 3,311,245 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SW Water Reclamation Facility Check Valves for Service Pump Station
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01705 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Perform analysis of system hydraulics and operations and replace all ten 18 inch inline check valves at Low Service Pump and High Service Pump stations.

Rationale

Current inline check valves for Low Service Pump Station and High Service Pump Station are not compatible with the pump operation process. These check valves are slamming hard every time the pumps are stopping resulting in pipe vibration, which could cause damage to pipe joint from water leaking, and vertical turbin pump alignment integrity.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 06/23 | 59,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 07/23 | 12/23 | 728,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/23 | 112,150 | | | |
| Total Budgetary Cost Estimate | | | 899,150 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|---------|--------|
| | | | | | 61,950 | 837,200 | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 899,150 |
| Total Funding: | 899,150 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SW Water Reclamation Facility Electrical Distribution System Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6101780 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Replace/upgrade electrical distribution components to include air conditioning for electrical rooms, remove substations 1, 2, 9 & 10 replace motor control centers E1 & E2, replace switchboards 11 & 12, and replace main 5 kV switch gear, wiring, breakers and controls.

Rationale

Much of the equipment at the Southwest Water Reclamation Facility (SWWRF) is more than 25 years old, some is obsolete, and most is nearing the end of it's useful life. Each of these factors make the whole system inefficient and unreliable, and this rehabilitation will increase the safety and productivity at the SWWRF.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 560,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 4,496,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 477,600 | | | |
| Total Budgetary Cost Estimate | | | 5,533,600 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|-----------|--------|--------|--------|--------|
| | | 588,000 | 4,945,600 | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|-------------------------------|-----------|
| Debt Proceeds - Utility Rates | 4,945,600 |
| Rates | 588,000 |
| Total Funding: | 5,533,600 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment

Project Title: SW Water Reclamation Facility Rehab Pond Stations

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01706

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Inspect three existing Lake Return Pump stations; mechanical equipment, lift station structures, electrical and instrumentation/communication systems, and the electrical enclosures. Include, variable frequency drives (VFD) to the station pumps, pest deterrents to the electrical enclosure, necessary equipment to get accurate flow readings and good communication with the Supervisory Control and Data Acquisition (SCADA) system. Evaluate how many stations are needed for current use and demand of the lake return system. Provide a new pump station with associated appurtenances to send lake filter effluent directly to the ten million gallons storage tanks. Modify existing piping to redirect lake filter backwash to the 54 inch line between the wetwell and Middle Lake. SCADA programming shall be included in the project.

Rationale

The storage pond equipment is reaching end of life, the stations were engineered and built to be used in a different way with a different process. Re-evaluating its current use and demand may change how many stations are needed and what they are designed to do. The lake filter effluent may be put directly in the ten million gallon (MG) storage tanks, which may potentially simplify operation of the recharge well.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 520,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/23 | 12/24 | 3,500,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/24 | 376,000 | | | |
| Total Budgetary Cost Estimate | | | 4,396,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|--------|-----------|--------|
| | | | | 546,000 | | 3,850,000 | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 4,396,000 |
| Total Funding: | 4,396,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections

Project Title: Sewer Screening System for Detention Center

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: 6101280 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 14470 Harlee Rd, Palmetto

Description and Scope

Replace the existing sewer screening system at Manatee County's Detention Center. The existing structure will be retrofitted to replace the existing 12.75 inch bar screen with a new 18 inch screening system including new screening structural and electrical components. Install a new above ground Magmeter. Clean and inspect existing wetwell fiberglass liner, and repair as needed. Clean, prepare, and make any needed repairs to concrete structure before application of new liner. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, and remove and replace as necessary.

Rationale

The existing screen has problems handling the debris coming from the Detention Center, particularly large objects such as clothing, bed sheets, shoes, and other objects that are being put in the collection system. These objects cause the clogging of the current screen, which causes bypassing of the screening system and avoids the capture of these objects. When the objects bypass the screen they cause clogging issues with the lift station pumps and force main system. The existing wetwell requires rehabilitation due to age and replacement of internal components where necessary. A flow meter will provide better understanding of flows discharged to the collection system from the Detention Center.

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 748,200 |
| Total Funding: | 748,200 |

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 03/20 | 68,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 04/20 | 12/20 | 564,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/20 | 116,200 | | | |
| Total Budgetary Cost Estimate | | | 748,200 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

748,200

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations

Project Title: Southeast Master Flow Meter & Wet Well Rehab

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01606 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 14700 The Masters Ave, Bradenton

Description and Scope

Install new above ground flow through Magmeter. Clean and inspect existing wetwell fiberglass liner, repair as needed. Clean prep and make any needed repairs to concrete structure before application of liner repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, remove and replace as necessary. Remove and replace submersible pumps. Evaluate and replace Heating, Ventilation and Air Conditioning (HVAC) system for climate control inside the station.

Rationale

The flow meter requires continuing maintenance and repair and needs to be replaced. Due to the highly corrosive atmosphere, the existing fiberglass liner needs to be inspected for delamination and leaks, which can damage the concrete. Pipe restraints are in need of replacement.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 12/21 | 02/22 | 110,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 05/22 | 12/22 | 875,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 12/21 | 12/22 | 180,500 | | | |
| Total Budgetary Cost Estimate | | | 1,165,500 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|-----------|
| | | | | | | | 1,165,500 |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 1,165,500 |
| Total Funding: | 1,165,500 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections

Project Title: Southeast Service Area D Force Main Replacements

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01716 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 5820 Riverview Blvd to 5116 Harbor Dr NW, Bradenton

Description and Scope

Replace approximately 3,655 (Linear Feet) LF of 8 inch force main at Lift Station 7D (RTU 230), approximately 625 (LF) of 6 inch force main at Lift Station 22D (RTU 224), approximately 279 LF of 4 inch force main at Lift Station 21D (RTU 229), approximately 875 LF of 4 inch force main at Lift Station 4D (RTU 231), and approximately 2,302 LF of 4 inch force main at Lift Station 6D (RTU 232).

Rationale

Replace due to age as recommended in Project Packages 3A through 3E in the Force Main and Valve Asset Management Plan (2014).

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 130,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/23 | 12/24 | | Operating Capital: | | |
| Equipment: | | | 780,000 | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/24 | 123,500 | | | |
| Total Budgetary Cost Estimate | | | 1,033,500 | | | |

| Programmed Funding | | | | | | | |
|--------------------|----------------------|--------|--------|--------|---------|---------|--------|
| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | | | | 136,500 | 897,000 | |

Project Map



Funding Strategy

Utility Rates

| Means of Financing | |
|--------------------|-----------|
| Funding Source | Amount |
| Rates | 1,033,500 |
| Total Funding: | 1,033,500 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Administration Building Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01622 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Rehab of Southeast Administration building to include: roof, Heating, ventilation, and air Conditioning, exterior repairs, exterior painting, interior repairs, floors, cabinets, plumbing, exterior doors, employee locker and shower areas, enclose ice machine area, exterior lighting upgrade, interior lighting upgrade.

Rationale

The current building and components are approaching or exceeding 30 years of age and are in need of rehab.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/22 | 30,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/22 | 12/23 | 200,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/23 | 41,500 | | | |
| Total Budgetary Cost Estimate | | | 271,500 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|---------|--------|--------|
| | | | | 31,500 | 240,000 | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 271,500 |
| Total Funding: | 271,500 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Anoxic Basin Mixer Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01417 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Remove and replace the existing anoxic mixers and aerators in Basins 1, 2 and 3. Alternate technology should be considered for both. This will include new power cables and breakers. Perform a structural inspection of Basin 3 and recommend/design any structural repairs or modifications required. Replace the existing fiberglass cover with grating or concrete walkway, and existing return mixed liquor gate on Basin 3. Replace the existing sluice gates on Basins 1 and 2. Replace the weir gates at the influent splitter box (11 total).

Rationale

Five gear reducers on the existing mixers have been installed in the past five years due to failure; at a cost of \$17,000 - \$19,000 each. There is a 3 month lead time for new gears, so if a spare unit is not available to install the basins do not operate effectively. Continual replacement of the gears is not cost effective in the long-term, so new mixers are preferred. The Northern Water Reclamation Facility (NWRf) recently replaced their gear reducers with the OVIVO model, so installation of similar equipment at Southeast Water Reclamation Facility (SEWRF) would provide continuity between the two water reclamation facilities and allow sharing of spare parts and operations/maintenance knowledge. The existing fiberglass cover and return liquor gate are in poor condition and need replacement. Operation of the gate is important for maintaining the activated sludge treatment process. The sluice gates are beyond their useful life and need to be replaced.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 813,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 8,013,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 841,950 | | | |
| Total Budgetary Cost Estimate | | | 9,667,950 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|-----------|--------|--------|--------|
| | | | 853,650 | 8,814,300 | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|-------------------------------|-----------|
| Debt Proceeds - Utility Rates | 8,851,575 |
| Rates | 816,375 |
| Total Funding: | 9,667,950 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment

Project Title: Southeast Water Reclamation Facility Belt Filter Press Rehab

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01623

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Replacement of control panels for all belt filter presses. Completely rehab belt press #2. Installation of additional belt press (#4). Addition of dry polymer mixing system and two new storage tanks. Relocation of booster pumps and water heater. Replacement of sludge feed piping. Modify and rehabilitate the existing sludge conveyor and truck load-out system.

Rationale

These original control panels were installed in 1989 and are deteriorating, becoming obsolete. The rehab of belt press #2, the addition of a belt press, and the addition of polymer mixing and storage systems are to address deficiencies and the ability to have redundancy in the system. The booster pumps and water heater relocation are to move them to a more protected environment.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/22 | 650,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/22 | 12/23 | 4,320,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/23 | 464,500 | | | |
| Total Budgetary Cost Estimate | | | 5,434,500 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|-----------|--------|--------|
| | | | | 682,500 | 4,752,000 | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 5,434,500 |
| Total Funding: | 5,434,500 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Clarifier Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01624 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Clarifiers 1 and 2: Re-grout clarifier floors. Replace rakes, sludge box and draft tubes with spiral rake systems. Additionally, replace weirs, stilling baffle, stilling well and skimmers. Install stamford baffles. Re-coat interior clarifier parts and structure. Paint exterior.

Rationale

Some of this equipment will be 30 plus years old. Replacing it will minimize unplanned failure necessitating unplanned spending and remain in compliance with the Florida Department of Environmental Protection (FDEP).

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/22 | 148,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/22 | 12/23 | 1,419,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/23 | 220,250 | | | |
| Total Budgetary Cost Estimate | | | 1,787,250 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|-----------|--------|--------|
| | | | | 155,400 | 1,631,850 | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 1,787,250 |
| Total Funding: | 1,787,250 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6101781 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Retrofit of the existing automatic backwash filters #3 and #4 with cloth filters. This includes removal of the filter media, washwater troughs, porous plates and air diffusers for the existing filters. To include demolition of existing internal equipment, piping, etc. Miscellaneous rehabilitation and coatings for filter structures. Miscellaneous piping modifications, including those necessary to adequately distribute flow between Nos. 1 & 2, and Nos. 3 & 4 automatic backwash filters. All electrical and instrument and control including Supervisory Control and Data Acquisition (SCADA) programming. Rehabilitate the adjacent grit pad. Installation of gates for isolation of Nos. 1 and 2 Filters are also to be included.

Rationale

To increase filter capacity per the Engineer of Record's recommendation in the Utility Master Plan while maintaining Ten States Standard's reliability.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/19 | 09/20 | 442,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/21 | 5,130,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/19 | 12/21 | 535,100 | | | |
| Total Budgetary Cost Estimate | | | 6,107,100 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|-----------|--------|--------|--------|--------|
| | | 464,100 | 5,643,000 | | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|-------------------------------|-----------|
| Debt Proceeds - Utility Rates | 5,643,000 |
| Rates | 464,100 |
| Total Funding: | 6,107,100 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Equalization Tank/Splitter Box Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01625 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Replace all submersible pumps, including feed wire and controls. Install hoist for removing pumps and replace isolation valves. Clean and remove debris from both equalization tanks, inspect and repair as necessary. Clean and remove debris from submersible pump location. paint exterior walls on tanks and boxes, and replace all odor control piping. Upgrade lighting to LED's and redesign and replace the existing piping downstream of the headwords to increase hydraulic capacity.

Rationale

Equipment is due for replacement and debris has accumulated in the tanks and splitter box and needs to be removed. The current pump hoist has failed and is no longer in service. Hydraulic analysis has shown that existing headworks piping is undersized to accommodate future wastewater flows.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 190,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 1,500,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 159,500 | | | |
| Total Budgetary Cost Estimate | | | 1,849,500 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|-----------|--------|--------|--------|
| | | | 199,500 | 1,650,000 | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 1,849,500 |
| Total Funding: | 1,849,500 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Replace Switch Gear 1 and Motor Control C
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01855 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 5 3331 Lena Road, Bradenton

Description and Scope

Replacement of 1989 Electrical Switch Gear (SWGR), Motor Control Center (MCC), and Anoxic Basin wiring. Replace SWGR-1A/B with new switch gear, including new main circuit breakers with digital meters, and new feeders to supply SWGR-2A/B (see drawing 03E26). Replace Generators 1 & 2 switch gear and Generators 2 & 3 switch gear at the same time as SWGR-1A/B. Replacement switch gear should be capable of paralleling all three generators. Rearrange the service feeders from the FP&L transformers into the plant. Replace all MCCs built in 1989. Replace Anoxic Basin's existing conductors, exposed conduit, and disconnect switches for aerators and mixers. Supervisory Control and Data Acquisition (SCADA) programming shall also be included.

Rationale

The original equipment, installed between 1988 and 1989, is reaching the end of its useful life. The Engineering Study recommends to replace the 480V Switch Gear and old MCCs as soon as possible. This will increase reliability of the electrical power at the Plant and prevent a possible emergency situation.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/23 | 09/24 | 404,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/24 | 12/25 | 2,880,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/23 | 12/25 | 308,200 | | | |
| Total Budgetary Cost Estimate | | | 3,592,200 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|---------|-----------|
| | | | | | | 424,200 | 3,168,000 |

| Funding Strategy | |
|--------------------|-----------|
| Utility Rates | |
| Means of Financing | |
| Funding Source | Amount |
| Rates | 3,592,200 |
| Total Funding: | 3,592,200 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Slide & Sluice Gates Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01416 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Remove and replace all sluice and slide gates (including all actuators and handles) at the Chlorine Contact Chambers (CCCs) and the mixing/flocculation basins. The gate locations are as follows: seven slide gates and three sluice gates at CCC #1 & #2, five slide gates and three sluice gates at CCC #3 & #4, and six slide gates at the mixing/flocculation basin. Replace the mixing system for the CCCs. Add fiberglass covers to CCCs. Provide carrier pipe or concrete conduit system for protection of underground PVC chlorine feed lines. Recoat interior of CCCs and perform structural repairs.

Rationale

These sluice gates and slide gates were installed in 1989 or before and have exceeded their life expectancy. They are difficult if not impossible to exercise without breaking. These gates are necessary to allow operations to direct the flow of water to the appropriate system for treatment and to allow maintenance to direct the flow away from an area where they would need to work. They are critical to the operation and require ongoing maintenance.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/22 | 220,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/22 | 12/23 | 2,200,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/23 | 341,000 | | | |
| Total Budgetary Cost Estimate | | | 2,761,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|-----------|--------|--------|
| | | | | 231,000 | 2,530,000 | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 2,761,000 |
| Total Funding: | 2,761,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Third Sludge Holding Tank
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01708 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth, Deficiency

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Construction of a third sludge holding tank with associated additional aeration, sludge transfer capability and other appurtenances. Includes demolition of existing mixing/aeration systems, and removal and disposal of solids from existing tanks. Alternate mixing/aeration is to be considered for the three tanks. Supervisory Control and Data Acquisition (SCADA) programming shall also be included.

Rationale

The Southeast Water Reclamation Facility's (SEWRF) service area continues to grow requiring additional sludge processing capability. Additionally, another tank would allow for greater operational flexibility that is needed for maintenance, supplying the Biosolids Dryer and possibly deferring capital expense (by allowing operation at lower sludge ages, decreasing oxygen requirements in the aeration basins).

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 650,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/23 | 12/24 | 5,632,500 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/24 | 560,000 | | | |
| Total Budgetary Cost Estimate | | | 6,842,500 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|---------|-----------|--------|
| | | | | | 682,500 | 6,160,000 | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|--------------------------|-----------|
| Facility Investment Fees | 3,421,250 |
| Rates | 3,421,250 |
| Total Funding: | 6,842,500 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility New Administration Building
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01856 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 3 5101 65th St West, Bradenton

Description and Scope

Construction of a 2-story administration building including an operations control room, instrument control hardware, operations laboratory and associated parking.

Rationale

The current administration building is over 30 years old and has already had one major construction project to repurpose the old central lab into various other uses. The control and networking systems are showing the strain of increasing requirements for capacity and areas to install new equipment. The new building could be sized to handle current and future demands. The second floor would give the operators the ability to further watch over the plant site while also checking the process on the SCADA computers in the control room.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | | | |
|-------------------------------|----------------------|-------|-----------|---------------------------------|-------------|--------|---------|-----------|
| Activity | Start | End | Amount | Category | Fiscal Year | | | Amount |
| Design: | 10/23 | 09/24 | 505,000 | Personal: | | | | |
| Land: | | | | Non-Personal: | | | | |
| Construction: | 10/24 | 12/25 | 3,874,000 | Operating Capital: | | | | |
| Equipment: | | | | Operating Total: | | | | |
| Project Mgt.: | 10/23 | 12/25 | 417,700 | | | | | |
| Total Budgetary Cost Estimate | | | 4,796,700 | | | | | |
| Programmed Funding | | | | | | | | |
| Expended to Date | Appropriated To Date | | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
| | | | | | | | 535,300 | 4,261,400 |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 4,796,700 |
| Total Funding: | 4,796,700 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Number 5 Clarifier Refurbishment and WAS
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01857 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 5101 65th West., Bradenton 34210

Description and Scope

Install a Waste Activated Sludge (WAS) system for Nos. 1 & 2 Clarifiers. Install metering and variable speed drives for No. 5 Clarifier WAS. Replace the existing WAS meter run entering the solids handling area, and replace the WAS line that circles the aeration basins with more direct piping. Install weir covers on all the clarifiers. Install a spiral rake, install stamford baffles, and perform typically needed rehabilitation tasks on No. 5 Clarifier. Replace all Return Activated Sludge (RAS) pumps and metering with appropriately sized and minimally ragging equipment. Project shall include supervisory control and data acquisition (SCADA) programming.

Rationale

The WAS system for Nos. 1 & 2 Clarifiers has reached the end of its useful life and needs to be replaced. The controls on No. 5 Clarifier WAS are inadequate and need to be replaced. The existing total WAS meter run is inadequate and needs to be replaced. Installing weir covers will free operators up for other activity and possibly reduce "fecal hits." New technology is available and should be installed on the No. 5 Clarifier, which is due for a rebuild. RAS pumps are undersized and often rag up. The existing WAS line is unnecessarily long and will be in the way of future expansion.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/22 | 09/23 | 281,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/23 | 12/24 | 2,812,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/22 | 12/24 | 295,250 | | | |
| Total Budgetary Cost Estimate | | | 3,388,250 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|---------|-----------|--------|
| | | | | | 295,050 | 3,093,200 | |

Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 3,388,250 |
| Total Funding: | 3,388,250 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment

Project Title: Southwest Water Reclamation Facility Oil Storage Building

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01704

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Modify existing Co-generation building where generator is housed for use as a new oil and waste oil storage area. Construct a new 30 feet x 40 feet metal building on north side of Co-generation building. Demolish existing oil storage and equipment storage areas adjacent to existing maintenance facility. Construct an approximately 60 feet x 40 feet pole barn with concrete floor next to maintenance facility after existing oil storage area and equipment storage area are demolished.

Rationale

To protect equipment from the elements. Current oil storage area and disposal station has poor cover, poor containment, and poor drainage.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/22 | 96,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/22 | 12/23 | 600,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/23 | 124,800 | | | |
| Total Budgetary Cost Estimate | | | 820,800 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|---------|--------|--------|
| | | | | 100,800 | 720,000 | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 820,800 |
| Total Funding: | 820,800 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment

Project Title: Southwest Water Reclamation Facility Second Cloth Filter

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01423 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **Y** Project Need: Maintenance

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Convert one existing sand filter to a cloth filter. This will include demolition of the existing sand filter components, installation of the equipment needed for the new cloth filter, and any modifications in piping and channels to ensure proper distribution of water between filters and chlorine contact chambers. Supervisory Control and Data Acquisition (SCADA) modifications will be included. Provide canopy over Automatic Back Wash filters including hoists and trolleys for removal of filter equipment. Installation of permanent sump pumps on filters #1 and #2.

Rationale

The County's engineer of record in the wastewater plant's master planning effort identified a deficit in the plant's effluent filtering capacity. Basically, with the existing cloth filter down there is not enough filter capacity to handle wet weather peaks, which is not compatible with Class 1 Reliability, which is a condition of our FDEP operating permit. Replacing a sand filter with a cloth filter will increase filtering capacity, which will make the plant Class 1 Reliable, will minimize risk of contaminating the reclaimed water storage lakes, and will minimize risk of possible off specification effluent discharge. In addition, Filters #1 and #2 are not capable to be fully drained.

Project Map



| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/21 | 09/22 | 611,600 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/22 | 12/23 | 4,107,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/21 | 12/23 | 441,280 | | | |
| Total Budgetary Cost Estimate | | | 5,159,880 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|---------|-----------|--------|--------|
| | | | | 642,180 | 4,517,700 | | |

Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 5,159,880 |
| Total Funding: | 5,159,880 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Stormwater System Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01627 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Re-establish plant yard and swales to historical grades or grade per new design to convey stormwater to existing or new stormwater features for treatment and/or conveyance off site. Rehabilitate stormwater piping, inlets and outlets. Re-establish stormwater pond volumes, littoral zones and banks to historical or new permit conditions. Eliminate ponding in roads, yard and parking lots. Inspect North Lake toe drain and recommend maintenance. The boundaries of the project are the area inside and adjacent to the SWWRF fence including the Wastewater Laboratory. All permitting and modifications to the SWPPP are to be included.

Rationale

Rehabilitation of stormwater system is necessary to maintain necessary operational and regulatory levels, especially during summer weather events.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 09/21 | 180,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/21 | 12/22 | 450,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/22 | 99,000 | | | |
| Total Budgetary Cost Estimate | | | 729,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|---------|--------|--------|--------|
| | | | 189,000 | 540,000 | | | |

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 729,000 |
| Total Funding: | 729,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations

Project Title: Tidevue Electrical Rehab

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01415 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **Y** Project Need: Maintenance

Project Location

District 1 1355 41st Ave East, Ellenton

Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection and Association (NFPA-70E). Install new above-ground flow meter.

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Project Map



Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|---------|
| Rates | 538,800 |
| Total Funding: | 538,800 |

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/20 | 03/21 | 60,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 04/21 | 12/21 | 396,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/21 | 82,800 | | | |
| Total Budgetary Cost Estimate | | | 538,800 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

538,800

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Transportation Related

Project Title: Transportation Related - Sewer

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01372 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Countywide Countywide

Description and Scope

Projects to be identified as associated with the Florida Department of Transportation (FDOT) road improvement efforts that involve the moving of utility infrastructure (sewer lines) that are in the FDOT right of way.

Rationale

Manatee County is required by state statute to relocate county-owned infrastructure in the FDOT right of way when necessary.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|-----------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | | | | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/20 | 12/24 | 1,000,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/20 | 12/24 | | | | |
| Total Budgetary Cost Estimate | | | 1,000,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|--------|---------|---------|---------|---------|--------|
| | | | 250,000 | 250,000 | 250,000 | 250,000 | |

Project Map



1372

Funding Strategy

Utility Rates

Means of Financing

| Funding Source | Amount |
|----------------|-----------|
| Rates | 1,000,000 |
| Total Funding: | 1,000,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Whitfield Ave & Prospect Rd Utility Reloc-Wastewater
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6068381 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 4 Whitfield Ave & Prospect Rd, Bradenton

Description and Scope

Relocation of wastewater utilities required for the upgrading of the signalized intersection and ancillary sidewalks including adding right turn lanes for all directions of travel.

Rationale

Adding additional turn lanes and upgrading mast arms will facilitate the relocation of utilities within the project boundaries.

| Schedule of Activities | | | | Annual Operating Budget Impacts | | |
|-------------------------------|-------|-------|---------|---------------------------------|-------------|--------|
| Activity | Start | End | Amount | Category | Fiscal Year | Amount |
| Design: | 10/18 | 09/19 | 60,000 | Personal: | | |
| Land: | | | | Non-Personal: | | |
| Construction: | 10/19 | 12/20 | 290,000 | Operating Capital: | | |
| Equipment: | | | | Operating Total: | | |
| Project Mgt.: | 10/18 | 12/20 | 50,000 | | | |
| Total Budgetary Cost Estimate | | | 400,000 | | | |

Programmed Funding

| Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
| | 70,000 | 330,000 | | | | | |

Project Map



Funding Strategy

Rates

Means of Financing

| Funding Source | Amount |
|-------------------|---------|
| All Prior Funding | 70,000 |
| Rates | 330,000 |
| Total Funding: | 400,000 |

Only Infra Sales Tax projects are included on report
Projects without current CIP funding are excluded from report

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024 Uses of Funds by Project and Category

| Infrastructure Sales Tax | | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|--------------------------|----------|--------|---|----------|--------------------------------|--------|-----------|-------|-----------|-----------|-----------|-----------|--------|--------|------------|
| Libraries | | | | | | | | | | | | | | | |
| | Project# | IST MS | | Status | Project | | | | | | | | | | |
| 1 | 6003801 | Y | Y | Existing | Braden River Library Expansion | 17,405 | 850,000 | 2016 | 1,077,000 | | | | | | 1,927,000 |
| 2 | 6093304 | Y | Y | Existing | East County Library | 34,889 | 200,000 | 2019 | 3,347,400 | 3,800,000 | 2,652,600 | | | | 10,000,000 |
| 3 | LI01776 | Y | Y | Existing | Rocky Bluff Library Expansion | | | 2022 | | | 45,000 | 1,255,000 | | | 1,300,000 |
| Subtotal | | | | | | 52,294 | 1,050,000 | | 4,424,400 | 3,800,000 | 2,697,600 | 1,255,000 | | | 13,227,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Only Infra Sales Tax projects are included on report
Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|-----------------------------|-----------------|---------------|---------------|--|----------------|------------------|-------|------------------|----------------|----------------|--------|------------------|--------|-------------------|
| Athletic Fields | | | | | | | | | | | | | | |
| | <u>Project#</u> | <u>IST MS</u> | <u>Status</u> | <u>Project</u> | | | | | | | | | | |
| 1 | NR01865 | Y | Requested | Blackstone Park Soccer Field | | | 2020 | 160,000 | | | | | | 160,000 |
| Subtotal | | | | | | | | 160,000 | | | | | | 160,000 |
| Parks & Aquatics | | | | | | | | | | | | | | |
| | <u>Project#</u> | <u>IST MS</u> | <u>Status</u> | <u>Project</u> | | | | | | | | | | |
| 2 | 6006704 | Y | Existing | East Bradenton Park Master Plan and Improvements | | 408,000 | 2019 | 442,000 | | | | | | 850,000 |
| 3 | 6007517 | Y | Existing | G.T. Bray Park - Tennis Court Replacement | 2,717 | 225,000 | 2018 | 125,000 | | | | | | 350,000 |
| 4 | 6007507 | Y | Existing | G.T. Bray Park District Park Pickleball | 1,418 | 400,000 | 2018 | 2,600,000 | | | | | | 3,000,000 |
| 5 | NR01778 | Y Y | Existing | Lakewood Ranch Park Master Plan | | | 2024 | | | | | 1,570,000 | | 1,570,000 |
| 6 | 6023507 | Y Y | Existing | Lincoln Park Pool | 123,943 | 2,175,000 | 2018 | 2,850,000 | | | | | | 5,025,000 |
| 7 | NR01867 | Y | Requested | Sylvan Oaks Park Basketball Courts | | | 2020 | 300,000 | | | | | | 300,000 |
| 8 | NR01715 | Y | Existing | Washington Park Phase III | | | 2022 | | | 287,500 | | | | 287,500 |
| Subtotal | | | | | 128,078 | 3,208,000 | | 6,317,000 | | 287,500 | | 1,570,000 | | 11,382,500 |
| Preserves | | | | | | | | | | | | | | |
| | <u>Project#</u> | <u>IST MS</u> | <u>Status</u> | <u>Project</u> | | | | | | | | | | |
| 9 | 5400016 | Y | Existing | Emerson Point Preserve - Boardwalk Repair | 55,275 | 158,333 | 2018 | 95,833 | 95,834 | | | | | 350,000 |
| 10 | 5400019 | Y | Existing | Leffis Key Preserve - Boardwalk Repair & Replacement | 38,750 | 107,666 | 2018 | 46,167 | 46,167 | | | | | 200,000 |
| 11 | 5400018 | Y | Existing | Robinson Preserve - Boardwalk Repair & Replacement | 61,247 | 282,500 | 2018 | 222,500 | 222,500 | 222,500 | | | | 950,000 |
| Subtotal | | | | | 155,272 | 548,499 | | 364,500 | 364,501 | 222,500 | | | | 1,500,000 |

Only Infra Sales Tax projects are included on report
Projects without current CIP funding are excluded from report

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|--------------------------------------|-----------------|---------------|---------------|---|--------|--------|-------|--------|--------|--------|--------|---------|--------|---------|
| Recreational Buildings & Playgrounds | | | | | | | | | | | | | | |
| | <u>Project#</u> | <u>IST MS</u> | <u>Status</u> | <u>Project</u> | | | | | | | | | | |
| 12 | NR01492 | Y | Existing | Lakewood Ranch Park - Destination playground | | | 2024 | | | | | 937,500 | | 937,500 |
| Subtotal | | | | | | | | | | | | 937,500 | | 937,500 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Only Infra Sales Tax projects are included on report
Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|---|----------|-----|----|-----------|---|----------------|-------|------------------|-------------------|-------------------|--------|--------|--------|-------------------|
| 911 & Technology | | | | | | | | | | | | | | |
| | Project# | IST | MS | Status | Project | | | | | | | | | |
| 1 | 6099100 | Y | Y | Existing | Next Generation 911 | | 2020 | 800,000 | 1,500,000 | 1,000,000 | | | | 3,300,000 |
| 2 | 6049809 | Y | | Existing | Public Safety Communication System Upgrades - AV Enhanced Technology | 630,000 | 2018 | 315,000 | 305,000 | | | | | 1,250,000 |
| Subtotal | | | | | | 630,000 | | 1,115,000 | 1,805,000 | 1,000,000 | | | | 4,550,000 |
| Animal Services | | | | | | | | | | | | | | |
| | Project# | IST | MS | Status | Project | | | | | | | | | |
| 3 | 6099000 | Y | Y | Requested | New Animal Shelter - Animal Services | | 2021 | | 10,000,000 | | | | | 10,000,000 |
| Subtotal | | | | | | | | | 10,000,000 | | | | | 10,000,000 |
| Criminal Justice & Public Safety | | | | | | | | | | | | | | |
| | Project# | IST | MS | Status | Project | | | | | | | | | |
| 4 | 6100100 | Y | Y | Existing | Emergency Medical Services (EMS) Bariatric Ambulance with Paramedic Training Unit | | 2021 | 420,000 | 280,000 | | | | | 700,000 |
| 5 | GG01663 | Y | Y | Existing | MCSO - Jail - New Medical Wing | | 2021 | | 2,608,544 | 13,454,656 | | | | 16,063,200 |
| 6 | 6073402 | Y | | Existing | MCSO - Stockade Roof Replacement | 77,200 | 2020 | 694,800 | | | | | | 772,000 |
| Subtotal | | | | | | 77,200 | | 1,114,800 | 2,888,544 | 13,454,656 | | | | 17,535,200 |
| Law Enforcement | | | | | | | | | | | | | | |
| | Project# | IST | MS | Status | Project | | | | | | | | | |
| 7 | GG01635 | Y | | Existing | MCSO - Fleet Facility | | 2022 | 6,892,250 | | | | | | 6,892,250 |
| 8 | GG01641 | Y | | Existing | MCSO - New Property Evidence Building | | 2020 | | 6,780,000 | | | | | 6,780,000 |
| Subtotal | | | | | | | | 6,892,250 | 6,780,000 | | | | | 13,672,250 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Only Infra Sales Tax projects are included on report
Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|----------------------|----------|--------|-----------|--------------------------------------|----------------|------------------|-------|------------------|------------------|------------------|----------------|----------------|----------------|-------------------|
| Intersections | | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 1 | 6096460 | Y | Existing | 15th St E - US 301 | | 73,454 | 2019 | 32,700 | 275,883 | | | | | 382,037 |
| 2 | 6096260 | Y | Existing | 26th Ave E - 27th St E | | 125,000 | 2019 | 44,900 | 954,563 | | | | | 1,124,463 |
| 3 | 6092460 | Y | Existing | 26th St W - 30th Ave W | 64,738 | 768,658 | 2018 | 336,750 | | | | | | 1,105,408 |
| 4 | TR01450 | Y | Existing | 26th St W - Bayshore Gardens Parkway | | | 2021 | | 98,100 | 65,400 | 490,500 | | | 654,000 |
| 5 | TR01738 | Y | Existing | 43rd St W @ 9th Ave W | | | 2023 | | | | 67,350 | 44,900 | 336,750 | 449,000 |
| 6 | TR01739 | Y | Existing | 63rd Ave E @ 9th St E | | | 2023 | | | | 245,000 | 735,000 | | 980,000 |
| 7 | 6015061 | Y | Existing | 66th St Ct E/64th St Ct E - SR 64 | | 147,432 | 2019 | 150,000 | 660,297 | | | | | 957,729 |
| 8 | 6100560 | Y | Existing | 9th St E - 30th Ave E | | | 2020 | 300,000 | 200,000 | 1,500,000 | | | | 2,000,000 |
| 9 | 6100460 | Y | Existing | 9th St W - 30th Ave W | | | 2020 | 375,000 | 250,000 | 1,875,000 | | | | 2,500,000 |
| 10 | 6094060 | Y | Existing | Erie Rd/SR62 at US 301 Parrish | 94,087 | 339,250 | 2019 | 2,408,756 | | | | | | 2,748,006 |
| 11 | 6080560 | Y | Requested | Honore Ave @ Cooper Creek Blvd | | | 2020 | 1,207,000 | | | | | | 1,207,000 |
| 12 | 6093760 | Y | Existing | Lorraine Rd - 44th Ave E | | 424,250 | 2018 | 1,272,750 | | | | | | 1,697,000 |
| 13 | 6093860 | Y | Existing | Lorraine Rd - Rangeland Parkway | | 424,250 | 2018 | 1,272,750 | | | | | | 1,697,000 |
| 14 | 6068361 | Y | Existing | Whitfield Ave - Prospect Rd | | 206,900 | 2018 | 1,412,698 | | | | | | 1,619,598 |
| Subtotal | | | | | 158,825 | 2,509,194 | | 8,813,304 | 2,438,843 | 3,440,400 | 802,850 | 779,900 | 336,750 | 19,121,241 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Only Infra Sales Tax projects are included on report
Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|--------------------------|---------|--------|-----------|---|----------------|-------------------|-------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|--------------------|
| Road Improvements | | | | | | | | | | | | | | |
| Project# | IST MS | Status | Project | | | | | | | | | | | |
| 15 | 6096560 | Y | Existing | 27th St E - 38th Ave E - 26th Ave E | | 1,276,350 | 2019 | 850,900 | 6,381,750 | | | | | 8,509,000 |
| 16 | 6080660 | Y | Existing | 30th Ave E - 9th St E - 15th St E | | | 2024 | | | | | 778,350 | 4,410,650 | 5,189,000 |
| 17 | 6080860 | Y | Existing | 37th St E - 38th Ave E - SR 70 | | | 2020 | 1,945,650 | 1,297,100 | 9,728,250 | | | | 12,971,000 |
| 18 | TR01746 | Y | Existing | 43rd St W from 36th Ave W to 9th Ave W | | | 2023 | | | | 2,381,400 | 1,587,600 | 11,907,000 | 15,876,000 |
| 19 | TR01740 | Y | Existing | 43rd St W from Cortez Rd to 53rd Ave W | | | 2023 | | | | 1,681,050 | 1,120,700 | 8,405,250 | 11,207,000 |
| 20 | TR01515 | Y | Existing | 45th St E - 44th Ave E - 26th Ave E | | | 2021 | | 1,556,550 | 1,037,700 | 7,782,750 | | | 10,377,000 |
| 21 | 6080760 | Y | Existing | 51st Ave E - US 301 - 33rd St. E | | | 2020 | 825,000 | 550,000 | 4,125,000 | | | | 5,500,000 |
| 22 | TR01741 | Y | Existing | 51st St W from 21st Ave W to Cortez Rd | | | 2023 | | | | 2,007,900 | 1,338,600 | 10,039,500 | 13,386,000 |
| 23 | TR01455 | Y | Existing | 59th St W - 33rd Ave Dr W - Cortez Rd | | | 2021 | | 1,167,450 | 778,300 | 5,837,250 | | | 7,783,000 |
| 24 | TR01456 | Y | Existing | 59th St W - Riverview Blvd - Manatee Ave W | | | 2021 | | 1,525,350 | 1,016,900 | 7,626,750 | | | 10,169,000 |
| 25 | 6083160 | Y Y | Existing | 60th Ave E - US 301 / Outlet Mall Entrance | 93,907 | 3,968,250 | 2018 | 7,484,750 | 3,000,000 | | | | | 14,453,000 |
| 26 | TR01472 | Y | Existing | 69th St E - Ellenton-Gillette - I-75 | | | 2022 | | | 1,260,750 | 7,144,250 | | | 8,405,000 |
| 27 | TR01517 | Y | Existing | 69th St E - US 41 - Ellenton Gillette | | | 2022 | | | 1,463,100 | 8,290,900 | | | 9,754,000 |
| 28 | TR01869 | Y | Requested | 9th Ave NW - 92nd ST NW - 99th ST NW | | | 2020 | 1,053,600 | 4,050,000 | 6,285,287 | | | | 11,388,887 |
| 29 | 6094360 | Y | Existing | Canal Rd - US 301 - US 41 | 275,533 | 4,830,000 | 2018 | | 14,490,000 | | | | | 19,320,000 |
| 30 | 6094460 | Y | Existing | Moccasin Wallow Rd- Ellenton Gillette- Gateway - 49th Ave E | | 1,847,500 | 2020 | 1,761,000 | 8,608,555 | | | | | 12,217,055 |
| 31 | 6093960 | Y | Existing | Moccasin Wallow Rd- US 41 - Ellenton-Gillette | | 1,592,750 | 2017 | 1,862,900 | 8,608,555 | | | | | 12,064,205 |
| 32 | 6100660 | Y | Existing | Upper Manatee River Rd - Fort Hamer Bridge - Rye Rd | | | 2020 | 3,150,000 | 2,100,000 | 15,750,000 | | | | 21,000,000 |
| 33 | TR01743 | Y | Existing | Whitefield Ave E from 301 Blvd to US 301 | | | 2023 | | | | 1,323,000 | 882,000 | 6,615,000 | 8,820,000 |
| Subtotal | | | | | 369,440 | 13,514,850 | | 18,933,800 | 53,335,310 | 41,445,287 | 44,075,250 | 5,707,250 | 41,377,400 | 218,389,147 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Only Infra Sales Tax projects are included on report
Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|------------------|----------|--------|----------|---|--------|--------|-------|---------|--------|---------|---------|--------|--------|---------|
| Sidewalks | | | | | | | | | | | | | | |
| | Project# | IST MS | Status | Project | | | | | | | | | | |
| 34 | TR01516 | Y | Existing | 18th St E - 2nd Ave E - US41 | 2021 | | | | 16,650 | 94,350 | | | | 111,000 |
| 35 | TR01570 | Y | Existing | 19th St E - 2nd Ave E -US41 | 2021 | | | | 31,350 | 177,650 | | | | 209,000 |
| 36 | TR01518 | Y | Existing | 1st Ave E - 17th St E - N DE | 2021 | | | | 82,050 | 464,950 | | | | 547,000 |
| 37 | TR01519 | Y | Existing | 1st Ave W - 63rd St NW - 59th St W | 2021 | | | | 26,250 | 148,750 | | | | 175,000 |
| 38 | TR01520 | Y | Existing | 20th St W & E - 2nd Ave W - US 41 | 2021 | | | | 29,700 | 168,300 | | | | 198,000 |
| 39 | TR01521 | Y | Existing | 21st St W & E - 4th Ave W - US 41 | 2021 | | | | 47,850 | 271,150 | | | | 319,000 |
| 40 | TR01522 | Y | Existing | 22nd St E - 1st Ave E - US 41 | 2021 | | | | 18,450 | 104,550 | | | | 123,000 |
| 41 | TR01523 | Y | Existing | 22nd St W - Dead End - 2nd Ave W | 2021 | | | | 15,000 | 85,000 | | | | 100,000 |
| 42 | TR01524 | Y | Existing | 25th St W & E - Bayshore Rd - 2nd Ave E | 2021 | | | | 14,250 | 80,750 | | | | 95,000 |
| 43 | TR01745 | Y | Existing | 26th St W from Cortez Rd to 21st Ave W | 2023 | | | | | | 528,000 | | | 528,000 |
| 44 | TR01526 | Y | Existing | 2nd Ave E - 17th St E - 25th St E | 2021 | | | | 62,700 | 355,300 | | | | 418,000 |
| 45 | TR01527 | Y | Existing | 2nd Ave W - 17th St E - Dead End | 2021 | | | | 38,850 | 220,150 | | | | 259,000 |
| 46 | TR01528 | Y | Existing | 2nd Ave W -17th St E - End of Road | 2021 | | | | 51,750 | 293,250 | | | | 345,000 |
| 47 | 5400031 | Y | Existing | 30th St E - 49th Ct E - 8th Ave E | 2019 | 45,000 | | 312,380 | | | | | | 357,380 |
| 48 | 5400035 | Y | Existing | 31st St E - 9th Ave Dr E - 33rd St E | 2019 | 25,950 | | 147,050 | | | | | | 173,000 |
| 49 | TR01530 | Y | Existing | 39th Ave W - 63rd St W - 59th St W | 2021 | | | | 15,450 | 87,550 | | | | 103,000 |
| 50 | TR01533 | Y | Existing | 3rd Ave E -17th St E - 22nd St E | 2021 | | | | 38,850 | 220,150 | | | | 259,000 |
| 51 | TR01536 | Y | Existing | 3rd Ave E -17th St E - 22nd St W | 2021 | | | | 35,250 | 199,750 | | | | 235,000 |
| 52 | TR01468 | Y | Existing | 42nd Ave W -63rd St W - 59th St W | 2021 | | | | 15,450 | 87,550 | | | | 103,000 |
| 53 | 5400036 | Y | Existing | 54th Ct E - 74th Pl E - Woodlawn Cir W | 2020 | | | 9,450 | 53,550 | | | | | 63,000 |
| 54 | TR01552 | Y | Existing | 59th St W - Sun Chase Apt - Cortez | 2021 | | | | 14,850 | 84,150 | | | | 99,000 |
| 55 | TR01470 | Y | Existing | 59th St W -Manatee Ave W -6th Ave NW | 2018 | | | | 58,950 | 334,050 | | | | 393,000 |

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

Only Infra Sales Tax projects are included on report
Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

| | | | | | | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total |
|----------|----------|--------|----------|--|--|--------|--------|-------|-----------|-----------|-----------|---------|---------|--------|-----------|
| | Project# | IST MS | Status | Project | | | | | | | | | | | |
| 56 | 5400038 | Y | Existing | 5th Ave NW - 71st St NW - 75th St NW | | | | 2020 | 15,450 | 110,543 | | | | | 125,993 |
| 57 | TR01554 | Y | Existing | 61St Ave E - 1st St E - 5th St E | | | | 2022 | | | 18,000 | 102,000 | | | 120,000 |
| 58 | 6100360 | Y | Existing | 61st St E -Bayshore Rd - 16th Ave E | | | | 2020 | 75,000 | 684,486 | | | | | 759,486 |
| 59 | 5400039 | Y | Existing | 67th St W - Manatee Ave W - 5th Ave NW | | | | 2020 | 26,700 | 210,690 | | | | | 237,390 |
| 60 | 6080360 | Y | Existing | 75th St W - Cortez Rd - 53rd Ave W | | | | 2020 | 62,400 | 353,600 | | | | | 416,000 |
| 61 | 5400037 | Y | Existing | 7th Ave NW - 75th St NW - 71st St NW | | | | 2020 | 12,750 | 72,250 | | | | | 85,000 |
| 62 | 5400040 | Y | Existing | 83rd St NW - 13th Ave Dr NW - 17th Ave NW | | | | 2020 | 7,950 | 73,916 | | | | | 81,866 |
| 63 | 5400032 | Y | Existing | 8th Ave E - 33rd St E - 9th Ave Dr E | | | 25,950 | 2019 | 147,050 | | | | | | 173,000 |
| 64 | 6080460 | Y | Existing | 9th Ave NW - 71st St NW - 83rd St NW | | | | 2020 | 46,800 | 265,200 | | | | | 312,000 |
| 65 | 6080060 | Y | Existing | Bayshore Rd - 72nd St Ct E - US 41 | | | | 2020 | 139,800 | 792,200 | | | | | 932,000 |
| 66 | TR01563 | Y | Existing | Cape Vista Dr - 39th Ave W - 36th Ave Dr W | | | | 2022 | | | 3,300 | 18,700 | | | 22,000 |
| 67 | TR01564 | Y | Existing | Cape Vista Dr - Cortez Rd - 38th Ave W | | | | 2022 | | | 22,350 | 126,650 | | | 149,000 |
| 68 | TR01565 | Y | Existing | Case Ave - Cornell Rd - Tulane Rd | | | | 2021 | | 2,700 | 15,300 | | | | 18,000 |
| 69 | 6080160 | Y | Existing | Palma Sola - 34th Ave W - 27th Ave W | | | | 2020 | 78,300 | 443,700 | | | | | 522,000 |
| 70 | TR01541 | Y | Existing | Whitfield Ave - 15th St E - 9th Ave E | | | | 2023 | | | | 30,000 | 170,000 | | 200,000 |
| 71 | TR01747 | Y | Existing | Wilmerling Ave (65th Ave E) from 5th St E to End of Rd | | | | 2023 | | | | 22,950 | 130,050 | | 153,000 |
| 72 | 6080260 | Y | Existing | Woodlawn Circle S - Erie Rd - 79th Ave E | | | | 2020 | 54,150 | 306,850 | | | | | 361,000 |
| Subtotal | | | | | | | 96,900 | | 1,135,230 | 3,983,335 | 3,536,300 | 828,300 | 300,050 | | 9,880,115 |

**Manatee County
Governmental Projects
Projects of Record**

| Line Number | Project Name | Project Description | FY20-24 Estimated Project Cost per POR |
|------------------------------|--|---|--|
| Buildings/Renovations | | | |
| 1 | Admin Building Parking Garage Addition | Eight floor expansion of the existing Administration Building parking garage. | 4,000,000 |
| 2 | Administration Building 5th Floor Remodel | Remodel the old 911/Accela training area for Building and Development Services (BADs) staffing needs. | 1,000,000 |
| 3 | Adult Care Facility | Construct facility to include commercial kitchen, dining area, therapy rooms, offices, conference areas, multi-purpose rooms, group exercise rooms, living spaces, parking, lighting, utilities and stormwater facilities. | 2,100,000 |
| 4 | BADS Annex Install Shutters | Hurricane shutters | 40,000 |
| 5 | Bradenton Area Convention Center - Land Improvements/Acquisition | Purchase the adjacent property for the development of hotel/retail space. Includes parking lot and stormwater system. | 4,000,000 |
| 6 | Central County Warehouse | Construct a warehouse for general centralized storage. Includes offices and restrooms. | 3,000,000 |
| 7 | Chilled Water Pipe Connection Across Manatee Avenue | Extend chilled water connection from Admin Center parking garage under Manatee Avenue to the Judicial Center. | 970,000 |
| 8 | Chilled Water Pipe Extension - Manatee Avenue West | Install chilled water pipe connection from plant loop to Central Library Annex, Historic Library, and Old City Hall properties. | 980,000 |
| 9 | Chilled Water Pipe Riser Upgrade | Upgrade current Judicial Center riser to provide chilled water services for future customers. | 500,000 |
| 10 | Convention Center Generator | Replace existing generator with a larger generator. | 500,000 |
| 11 | Convention Center Glass Walkway | Construct an enclosed 20 foot wide, air conditioned, glass walkway from the Convention Center side entrance to the new hotel facility, including electric and phone/computer charging stations. | TBD |
| 12 | Convention Center Grass Parking Areas | Pave the entire grassed parking area with pervious material. | TBD |
| 13 | Convention Center Parking Deck | Construct a single level parking deck to accommodate 200 parking spaces on the upper deck, keeping the parking spaces at ground level. | TBD |
| 14 | Convention Center Remodel and Upgrades | Install skirting around the rooftop A/C units to hide them from view from the ground Complete landscaping of the Convention and Visitors Bureau (CVB) Installation of a new marquis sign Installation of new directional signage. Digital at the exterior and written signage on the interior Complete re-painting of the interior and exterior of the Convention Center Construct a hard roof, covering the existing pergolas Internal and external door replacement Evaluation and enhancement of the parking lot lighting Re-paint the entire metal roof Extend the entrance of the building, increasing the total area under roof and expanding the lobby. Lobby area enhancements Conference Center acoustic panel replacement Re-carpet the entire facility | TBD |
| 15 | Coquina Beach Pole Barn | To protect equipment. | 100,000 |
| 16 | Coquina Beach Storage Staff Compound | Need storage on the beach for staff for efficiency time. | 150,000 |
| 17 | Coquina Trail Phase 2 | To remove and replace 5,215 feet of the Coquina Beach trail that runs parallel to Coquina Beach. | 1,302,095 |

**Manatee County
Governmental Projects
Projects of Record**

| Line Number | Project Name | Project Description | FY20-24 Estimated Project Cost per POR |
|----------------------------|--|---|--|
| 18 | County Records Storage Building | Purchase or lease existing facility for county records retention. Includes making facility ADA compliant. | 1,000,000 |
| 19 | Government Annex - East County | Construct two story building, including offices, restrooms, common areas, stormwater, utilities, parking lot and lighting. Does not include land purchase. | 40,000,000 |
| 20 | Health Department Renovation of the old morgue area vacated | The new morgue has been constructed. The need is to renovate the previous morgue space at the health department. | 950,000 |
| 21 | Historic Courthouse Additional Generator | Need to increase capacity. Limited services with current generator. | 350,000 |
| 22 | Judicial Center Complex LED lighting | Retrofit the Judicial Center complex to one standard LED lighting. The return on investment for energy savings for the retrofit will be approximately 4.5 years. | 1,000,000 |
| 23 | Old Jail Remodel | To clean out the building envelop. Design two floor levels to house State Attorney. Does not include floor substantiation. | 5,500,000 |
| 24 | Premier Maintenance Staff and Storage Facility | Critical need for a basic metal building to house all grounds maintenance equipment from the elements. Also, it is critical for safety issues to store fuel in an indoor facility. Staff has extreme need for a facility to operate out of rather than the existing small rental trailer. | 75,000 |
| 25 | PSC Building Mechanical and Electrical System Redundancy | Critical need for redundancy and reliability of heating, ventilation, and air conditioning in the Public Safety Complex Critical Data Rooms | 925,000 |
| 26 | Public Works Foreman's lean to/warehouse/maintenance area replacement | Replace the existing facility located behind the foreman's section of the Public Works administration building complex. | 1,187,000 |
| 27 | Public Works Land Acquisition Stormwater Operations Facility | Additional land needed to construct a new administration building at the 5511 39th St E facility. | 500,000 |
| 28 | Public Works New Stormwater Facility | Construct a facility sufficient for the stormwater operations crew for the next 20 plus years at the 5511 39th St E facility. This is to include design and Permitting. | 1,100,000 |
| 29 | Public Works Storage Shed Replacement 26th Avenue East | Total replacement of the Field Maintenance storage shed. Asset is beyond useful life and is uneconomical to repair. | 750,000 |
| 30 | Public Works tile Yard Replacement Building | Replacement of the road maintenance storage shed at 26th Ave E. The storage facility incurred damaged from the no name storm in 2017. | 200,000 |
| 31 | Tax Collector Harden Computer Room | Construct a 20 feet x 25 feet hardened room attached to current building for storm and fire protection for the data center. | 500,000 |
| 32 | Veteran Affairs Facility in Lakewood Ranch | Construct a 4,000 square foot single story with parking area. | 1,400,000 |
| Technology Projects | | | |
| 1 | FDOT-Fiber Network Expansion - 13th Avenue W @ US 301/US 41 | Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure | 20,000 |
| 2 | FDOT-Fiber Network Expansion - 1st St. Tamiami (US19) Intersection Lighting Retrofit | Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure | 20,000 |
| 3 | FDOT-Fiber Network Expansion - Cortez Rd. (SR684) Intersection Lighting Retrofit | Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure | 10,000 |
| 4 | FDOT-Fiber Network Expansion - I75 @ SR70 Interchange | Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure | 200,000 |
| 5 | FDOT-Fiber Network Expansion - Morgan Johnson Rd. From Riverside Terrace to SR64 | Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure | 10,000 |
| 6 | FDOT-Fiber Network Expansion - SR64 at Rye Rd. - Round-a-bout | Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure | 40,000 |
| 7 | FDOT-Fiber Network Expansion - SR70, Lorraine Rd to CR675 | Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure | 10,000 |
| 8 | Fiber Network Expansion - Crosley Estate -Tertiary Link | Install fiber along Manatee/Sarasota border. | 450,000 |

**Manatee County
Governmental Projects
Projects of Record**

| Line Number | Project Name | Project Description | FY20-24 Estimated Project Cost per POR |
|----------------------|---|--|--|
| 9 | Fiber Network Expansion - East Loop - Secondary Link | Install fiber from SR70 (Braden River Library) to Lorraine Road to SR64 to 1st Street and 6th Avenue. | 300,000 |
| 10 | Fiber Network Expansion - West Loop - Quaternary Link | Install fiber from County Admin Building to 75th Street to 53rd Avenue to US41 and connect to South Loop. | 700,000 |
| Public Safety | | | |
| 1 | Community Paramedicine Building Expansion | The Department of Public Safety Community Paramedicine Division has placed a request to renovate their existing space at the Medical Examiner / EMS Station 16 building in Bradenton. | 600,000 |
| 2 | East County Emergency Medical Services Base | The East County EMS base is to be located in East County at a location to be determined. This base will immediately house one existing ambulance and built with the anticipation of housing a second ambulance in the near future. This base will serve as the primary East County ambulance post in the event of the depletion of ambulance resources. Four to six staff members will be housed at this location each day. The building shall be constructed to at a minimum withstand category three hurricane winds and have the capability of housing two additional ambulances (four total) during times of storm activation for ambulance and crew sheltering. The base also requires backup generator power as this location will be used as a sheltering / operational hub during times of hurricanes and other local disasters. | 1,200,000 |
| 3 | MSO New Location - District 1 | 20,000 square feet addition to Desoto Center. | 3,296,250 |
| 4 | MSO New Location - District 2 | Demolish and rebuild 20,000 square feet of building. | 3,296,250 |
| 5 | MSO New Location - District 4 | Construct 20,000 square foot office location. | 3,793,500 |
| 6 | North County Emergency Medical Services Base | The North County EMS base is to be located on property North of the river in a location to be determined. This base will immediately house one existing ambulance and built with the anticipation of housing a second ambulance in the near future. This base shall also include space for a North County Ambulance Supply Distribution Center. This facility will house six to eight ambulance and support services personnel daily. The building shall be constructed to at a minimum withstand category three hurricane winds and have the capability of housing two additional ambulances (four total) during times of storm activation for ambulance and crew sheltering. The base also requires backup generator power as this location will be used as a sheltering / operational hub during times of hurricanes and other local disasters. | 1,200,000 |
| 7 | Old Jail Facility Razing | Raze the entire facility with reconfiguration of the joined spaces. | 4,000,000 |
| 8 | Old Jail Facility Safety Upgrades | Upgrade items to make old jail facility to code. | 3,000,000 |
| 9 | Parking Garage & Conference Center | Public Safety would like to update the scope of work to include a two story facility. EMS Logistics will be located on the 1st floor, so the space will include office space, bathroom, delivery lift, vehicle bays and storage space. The second floor will be all storage space so an elevator will be needed as well. | TBD |

**Manatee County
Governmental Projects
Projects of Record**

| Line Number | Project Name | Project Description | FY20-24 Estimated Project Cost per POR |
|------------------|--|--|--|
| 10 | South County Emergency Medical Services Base | The South County EMS Base is to be located on the Tallevast Transit Fleet Facility (TFF) property. The location of this property is strategic and will allow for the relocation of three existing ambulances (currently housed in fire stations) once construction is complete. Upon the completion of construction, this station will house six to eight personnel each day. Given the geographic location of this property, this base will serve as the South County ambulance post during times of ambulance coverage deficit. The building is intended to be hardened, meaning that it shall withstand at a minimum, category three hurricane conditions. Bay space shall be made deep enough to house at least six ambulances for sheltering during storm operations. Generator power will also be a requirement of this building as it will serve as a hub during emergency operational periods and storm activations. | 1,200,000 |
| Libraries | | | |
| 1 | Braden River Library generator | An emergency generator to be used in early days of a disaster as volunteer organizations enter this area. | 405,000 |
| 2 | North County Library Complex | Design, permit and construct a new user friendly, technology enhanced 25,000 square feet library facility to be located north of the Manatee River. | 9,000,000 |

**Manatee County
Governmental Projects
Projects of Record**

| Line Number | Project Name | Project Description | FY20-24 Estimated Project Cost per POR |
|-----------------------|---|---|--|
| Parks Projects | | | |
| 1 | Bennett Park Destination Playground | Add a destination ADA Playground in partnership with Rotary non-profit; County to include fitness element and responsible for site work and Performance Bond. Rotary Club Funding (\$500K) | 250,000 |
| 2 | Braden River Park | Artificial Turf | 1,380,000 |
| 3 | Buffalo Creek Park | Phase I Soccer Fields Expansion | 5,815,749 |
| 4 | Buffalo Creek Park | Phase II Baseball Restroom/Softball Renovation | 4,750,737 |
| 5 | Buffalo Creek Park - Destination Playground | Add a destination playground to the park. | 250,000 |
| 6 | Buffalo Creek Park Paved Parking Lot: Pave existing shell parking lot | Paved Parking Lot: Pave existing shell parking lot | 110,000 |
| 7 | Coquina Beach | South Concession/Restroom and Pavilion/Tiki Hut | 2,850,000 |
| 8 | Coquina Beach | Concession Building Stand Alone Restroom | 350,000 |
| 9 | Coquina South Boat Ramp | Coquina South Boat Ramp Reconstruction | 5,400,000 |
| 10 | Cortez Beach | ADA Dune Walkover Structure | 150,000 |
| 11 | Crosley Boat Basin | Improvements to include walkways, lighting, seating, ornamental fencing, cosmetic repairs and ADA required improvements. | 1,200,000 |
| 12 | Duette Preserve Group Campground | Construction of a RV park with electric and water hookups, and septic pump out. | 125,000 |
| 13 | East Bradenton Park - Playground Replacement | Remove existing playground, swings and surfacing and replace with a new ADA playground, new swings and new rubber surfacing. Add a large BBQ grill to the existing pavilion. | 300,000 |
| 14 | East Bradenton Park Pool | Remarcite pool / Replace marcite & lane lines | 132,500 |
| 15 | East Bradenton Park Pool Expansion | Expansion and upgrade of splash area, pool decking, seating and shaded area | 835,125 |
| 16 | Environmental Protection Lab | Construct a new hurricane hardened lab and office complex at Quattlebaum house location to replace current structure. | 1,500,000 |
| 17 | G.T. Bray Park | Athletic Field Artificial Turf | 1,265,000 |
| 18 | G.T. Bray Park Aquatic Center | Center installation of submersible bulkheads in the 50 meter pool | 1,003,750 |
| 19 | G.T. Bray Park Destination Playground | Add a destination ADA Playground in partnership with Rotary non-profit; County to include fitness element and responsible for site work and Performance Bond Rotary Club Funding: \$500,000 | 250,000 |
| 20 | G.T. Bray Park Disc Golf Course | Installation of concrete pads, benches, and chilled water fountains, including electric and water lines | 35,000 |
| 21 | G.T. Bray Park Fitness Center Expansion | After the existing Volunteer & Education office space is relocated to a portable building located at GT Bray as per Parks Master Plan, remove non-supporting walls to open the area up for fitness equipment, replace flooring and create open space for exercise, stretching and personal training | 400,000 |
| 22 | G.T. Bray Park Improve Trail System | Add outdoor lighting along the trail path of GT Bray as well as signage and fixed exercise equipment | 250,000 |
| 23 | G.T. Bray Park North Playground Restroom | Construct ADA restroom facilities, with a chilled water fountain, near the Bright Outlook Pavilion/Playground area at G.T. Bray Park | 277,577 |

**Manatee County
Governmental Projects
Projects of Record**

| Line Number | Project Name | Project Description | FY20-24 Estimated Project Cost per POR |
|-------------|---|--|--|
| 24 | G.T. Bray Park Playground Inside Fenced Compound | The final site plan should be determined by budget and coordinated efforts involving all future users. For a general discussion, please consider the following as a starting point. Overall design should see synthetic turf covering the entire area. Within, or along the perimeter, a small walking trail with a few light posts and benches for parents and staff to observe. Depending on design, a playground structure(s) would be positioned so that open space would be available to match the similar layout of Bright Outlook | 459,488 |
| 25 | G.T. Bray Park Relocate Outdoor Basketball Court with Light | The new basketball court will be located adjacent to the new skate park. This will allow us to utilize the existing slab. We will construct one full sized basketball court, with fencing and lights that will be open, free to the public | 156,079 |
| 26 | G.T. Bray Park Renovate T-Ball & Add Baseball Fields | Renovate and expand the two t-ball fields into little league fields to accommodate more users | 1,000,000 |
| 27 | G.T. Bray Park Security Lighting | Add security lighting along the access roads to the softball complex and baseball complex | 20,000 |
| 28 | Gateway Greenway - Segment 2 | Construct a 5 mile, 12' wide shell multi-use non-motorized recreational and equestrian trail from Rye Preserve through Lake Manatee State Park to SR 64. | 2,108,000 |
| 29 | Green Bridge Fishing Pier | Design, engineering and construction repairs to stabilize pier to a sound and safe condition. Coordinate with the City of Palmetto to aesthetically design the top deck to include foliage, benches, trash cans, etc. | 5,500,000 |
| 30 | John H. Marble Park | Replace marcite & racing lane tiles in pool | 132,250 |
| 31 | John H. Marble Park Tennis Court Removal & Replacement | The existing position of the hard court tennis courts is sandwiched in between the pool, baseball field and basketball court. The scope entails moving the courts to the back of the property allowing for much needed room to play the sport without interfering with the other sporting initiatives | 915,700 |
| 32 | Kingfish Boat Ramp Reconstruction | Renovation of the existing wooden docks at Kingfish Boat Ramp to include removal & replacement of all pilings, understructure and decking and conversion of the center floating dock to a fixed dock. Docks will be replaced in the current footprint. | 4,500,000 |
| 33 | Kinnan Park | Park Improvement | 235,000 |
| 34 | Kinnan Park 911 Communications Tower | Design and permitting for buffer landscaping | 75,000 |
| 35 | Kinnan Park Dog Park | Construct fenced-in dog park | 120,750 |
| 36 | Lakewood Ranch Park Athletic Field | Improve drainage of the soccer, softball, T-ball and little league field complex | 603,750 |
| 37 | Lakewood Ranch Park Improved Turf Conditions | The north half of multipurpose fields #8 and #9 is crab grass turf, considered to be unplayable turf for soccer competitions and should be replaced. Remove existing sod and replace with a more durable Bermuda type turf | 100,000 |
| 38 | Lakewood Ranch Park Paved Parking Lots | Pave northeast corner of soccer parking lot and northwest corner of softball field parking lot and along Malachite Dr. | 1,000,000 |
| 39 | Lincoln Park Pool Lincoln Park Improvements | Phase I: Design and construct restroom facility, covered seating, concessions, and storage. This facility should be placed at the south end of the park to accommodate the youth football program. Phase II: Using existing trail, survey the ability to connect the entire trail (southeast pavilion location) and need for additional benches and/or trees for shade. Add fitness equipment, chilled water fountains and security lighting along the pathway | 500,000 |
| 40 | Palma Sola Causeway Boat Ramp | Boat Ramp Improvements | TBD |
| 41 | Parks & Preserves | County Wide - Sports Complex Improvement Incentives | 1,134,000 |

**Manatee County
Governmental Projects
Projects of Record**

| Line Number | Project Name | Project Description | FY20-24 Estimated Project Cost per POR |
|-----------------------|---|---|--|
| 42 | Parks & Preserves | Playground replacements | 1,200,000 |
| 43 | Parks & Preserves | Provide Shade | 1,350,000 |
| 44 | Peninsula Bay Boat Ramp | Boat Ramp Improvements | 4,500,000 |
| 45 | Perico Preserve | Trailhead Facilities | 400,000 |
| 46 | Premier Sports Complex | Pool | 5,400,000 |
| 47 | Pride Park | Trail Expansion | 203,500 |
| 48 | Warner's Bayou Boat Ramp | Boat Ramp Improvements | 400,000 |
| Transportation | | | |
| 1 | 14th St W - 26th Ave W to 39th Ave W | Construct pedestrian crossings. | 130,000 |
| 2 | 15th St E - 38th Ave E | Construct signal and turn lane improvements. | 385,418 |
| 3 | 15th St E (301 Blvd) - Tallevast Rd to 1st St (US 41) | Construct a three lane roadway with bike lanes and sidewalks. | 63,000,000 |
| 4 | 18th St W - Cortez Rd to 38th Ave | Construct sidewalk on east side. | 36,900 |
| 5 | 24th Ave - US 301 to 29th St | Construct a new two lane road. | 12,182,882 |
| 6 | 26th Ave E - 15th St E to 45th St E | Widen roadway to 24 feet and resurface over entire width. Construct closed drainage and re-grade to provide 8 feet shoulders. | 3,500,000 |
| 7 | 26th St W - 9th Ave W | Extend left turn lanes and add right turn lanes. | 1,242,246 |
| 8 | 26th St W @ 57th Ave W | Upgrade to mast-arm supports and add turn lane(s). | 1,599,000 |
| 9 | 27th St E - 13th Ave E to 26th Ave E | Reconstruct and widen from 2 lanes to 4 lanes. | 16,748,517 |
| 10 | 27th St E - 9th Ave E | Construct separate left-turn lane on all approaches. | 523,617 |
| 11 | 301 Blvd from Tallevast Rd to University Pkwy | Add sidewalk on west side. Complete sidewalk gaps on east side. | 643,000 |
| 12 | 35th St W from 9th Ave W to 13th Ave W | Add sidewalk on one side. | 103,000 |
| 13 | 45th St E from 4th Ave E to End of St | Road drainage and add sidewalk on one side. | 173,000 |
| 14 | 4th Ave E from 45th St E to 49th St E | Road drainage and add sidewalk on one side. | 200,000 |
| 15 | 51st St W - 53rd Ave W | Construct southbound left turn lane. | 543,300 |
| 16 | 51st St W from 32nd Ave Dr W to 26th Ave W | Add sidewalk on one side. | 163,000 |
| 17 | 51st St W from 47th Ave W to Cortez Rd | Add sidewalk on one side. | 143,000 |
| 18 | 53 Ave W from 26 ST W to 30 ST W | Upgrade road to current standards for travel lanes, sidewalks, bike lanes (or trail), and lighting. | 3,743,000 |
| 19 | 53 Ave W from US 41 to 26 ST W | Upgrade road to current standards for travel lanes, sidewalks, bike lanes (or trail), and lighting. | 10,797,000 |
| 20 | 53rd Ave W - 20th St W | Upgrade to mast arm support and construct right-turn lane on westbound approach. | 533,996 |
| 21 | 53rd Ave W - 26th St W | Upgrade to mast arm support, and construct right-turn lane at all approaches. | 1,323,066 |
| 22 | 53rd Ave W - 34th St W | Upgrade to mast arm support, construct right-turn lane on westbound approach, and left turn lane on eastbound approach. | 1,645,000 |
| 23 | 53rd Ave W from 25th St W to US 41 | Add sidewalk on one side. | 282,000 |
| 24 | 55th Ave W from 26th St W to US 41 | Road drainage and add sidewalk on one side. | 556,000 |
| 25 | 60th Ave E - Mendoza Rd to N or FPL Rail Road | Construct new two lane road. | 14,591,878 |
| 26 | 69th St - Erie Rd - US 41 to US 301 | Widen from two lanes to four lanes. | 54,584,453 |
| 27 | 75th St W - 18th Ave W to Manatee Ave W | Reconstruct and widen from 2 lanes to 4 lanes. | 18,981,652 |
| 28 | 80th Ave Cir E from 55th St E to 55th St E | Add sidewalk on one side. | 112,000 |
| 29 | 9th Ave W - 51st St W Intersection | Install traffic signal. | 250,000 |
| 30 | 9th St E - 37th Ave E Intersection | Install traffic signal. | 328,358 |
| 31 | 9th St E - US 301 | Construct a new sidewalk. | - |
| 32 | 9th St W - Cortez Rd to 301 Blvd | Construct a sidewalk on east side. | 102,200 |
| 33 | Advanced Traffic Management System(ATMS) Countywide | Countywide construction of ATMS infrastructure. | 500,000/yr |

**Manatee County
Governmental Projects
Projects of Record**

| Line Number | Project Name | Project Description | FY20-24 Estimated Project Cost per POR |
|-------------|--|---|--|
| 34 | Baywalk Trail from USF/Crosley | Construct trail from USF to Crosley, (North/South) | 150,000 |
| 35 | Bicycle System Improvements Countywide | Placing of bike racks and route signs throughout the county where needed. | 100,000/year |
| 36 | Buckeye Road - US 41 to US 301 | Widen from two lanes to four lanes. | 33,543,026 |
| 37 | Buffalo Rd - 69th St E to Moccasin Wallow Rd | Reconstruct and widen from 2 lanes to 4 lanes. | 55,828,389 |
| 38 | Carter Rd - Erie Rd to Buckeye Rd | Widen from two lanes to four lanes. | 16,023,178 |
| 39 | Clay Gulley Rd Repaving | Repave two lane road - 10 miles. | 2,320,000 |
| 40 | CR 675 - US 301 to Rye Rd | Widen from two lanes to four lanes. | 35,215,776 |
| 41 | Desoto and Green Bridge Dynamic Message Signs | Provide electronic signs on bridges to provide traffic and emergency information. | 990,000 |
| 42 | Ellenton Gillette Rd - US 301 to Moccasin Wallow Rd | Construct four lane roadway with five feet sidewalk, curb and gutter. | 49,709,130 |
| 43 | Experimental Farm Rd Bridge Replacement (134005) | Replace aging steel structure. | 1,000,000 |
| 44 | Fort Hamer Rd - U.S. 301 to Golf Course Rd | Reconstruct and widen from 2 lanes to 4 lanes. | 16,748,517 |
| 45 | Fort Hamer Rd - US 301 to Buckeye Rd | Construct four lane roadway with five feet sidewalk, curb and gutter. | 65,602,026 |
| 46 | Golf Course Rd - Fort Hamer Rd to Twin Rivers Trail | Construct five feet sidewalk with drainage improvements | 3,421,000 |
| 47 | Greenbrook Blvd from Lorraine Rd to Royal Turn Cir | Add sidewalk on north side. | 115,000 |
| 48 | Harrison Ranch Blvd - US 301 to Erie Rd | Widen from two lanes to four lanes. | 16,727,493 |
| 49 | Honore Ave @ Cooper Creek Blvd | Install traffic signal. | 966,000 |
| 50 | Honore Ave from 83 Ave E to Cooper Creek Blvd | Add two lanes to existing two lane roadway. | 4,277,000 |
| 51 | Lakewood Ranch Blvd - Rangeland Pkwy to SR 64 | Widen from four lanes to six lanes. | 33,933,230 |
| 52 | Lena Rd - SR 64 to SR 70 | Complete north-south connection. | 45,678,660 |
| 53 | Lockwood Ridge Rd @ Whitfield Ext | Add turn lane(s). | 1,307,000 |
| 54 | Lorraine Rd - SR70 to SR 64 | Construct four lane roadway with five feet sidewalk, curb and gutter. | 40,304,700 |
| 55 | Mendoza Rd - US 19 to Victory Rd | Widen from two lanes to four lanes. | 39,265,590 |
| 56 | Moccasin Wallow Rd - Buffalo Rd to U.S. 301 | Reconstruct and widen from 2 lanes to 4 lanes. | 100,491,101 |
| 57 | Morgan Johnson - Caruso Rd - SR 70 to SR 64 | Widen roadway to 24 feet and resurface over entire width. Construct closed drainage and re-grade to provide eight feet shoulders. | 7,200,000 |
| 58 | Mulholland Rd - Fort Hamer Rd to CR 675 | Widen from two lanes to four lanes. | 30,197,528 |
| 59 | Old Tampa Rd from 89th Ave E to Chin Rd | Add sidewalks to both sides of the road. | 811,000 |
| 60 | Palmetto Fishing Pier (Green Bridge) | Rehab and renovate the Palmetto Fishing Pier (Green Bridge). | 1,500,000 |
| 61 | Piney Point Rd Ext. (Port Connector) - US 41 to I-75 | Construct four lane limited access roadway. | 57,865,692 |
| 62 | Red Rooster Rd from US 301 to Major Turner Run | Road drainage and add sidewalk on one side. | 350,000 |
| 63 | Rubonia Drainage/Sidewalks, Lighting | **Improvements to drainage, sidewalks and lighting. | 2,500,000 |
| 64 | Sawgrass Rd - Erie Road to II Rd | Widen from two lanes to four lanes. | 26,816,877 |
| 65 | School Dr from Lakewood Ranch Blvd to Mustang Alley | Add sidewalk on one side. | 161,000 |
| 66 | Sidewalk Improvements Countywide | Sidewalk improvements as needed - countywide. | 300,000/year |
| 67 | Silverleaf Ave from US 301 to Ft Hamer Rd | Road drainage and add sidewalks on both sides. | 265,000 |
| 68 | Spencer Parrish Rd - Golf Course Rd to US 301 | Widen from two lanes to four lanes. | 19,762,636 |
| 69 | SR 64 - 27th St E to Carlton Arms | Construct sidewalks. | 144,578 |
| 70 | SR 64 - Lakewood Ranch Blvd to Lorraine Rd | Widen from four lanes to six lanes. | 19,898,702 |
| 71 | SR 70 - 30th St E intersection | Construct northbound & southbound dual left turn lanes and separate right turn lane. | 575,000 |
| 72 | SR 70 - 33rd St E | Traffic signal upgrades. | 400,000 |
| 73 | SR 70 - at Fairway Gardens | Traffic calming (speed reduction) improvement for safety at this non signalized intersection. | 414,279 |
| 74 | SR 70 - Caruso Rd | Traffic signal upgrades. | 400,000 |
| 75 | Tallevast Rd - US 41 to 301 Blvd | Widen from two lanes to four lanes. | 12,766,852 |

**Manatee County
Governmental Projects
Projects of Record**

| Line Number | Project Name | Project Description | FY20-24 Estimated Project Cost per POR |
|-------------|---|--|--|
| 76 | Tallevast Rd @ Tuttle | Add separate northbound and southbound right turn lanes. | 1,307,000 |
| 77 | Tara Blvd Bridge - Honore Ave to Linger Lodge Rd | Construct two lane bridge. | 6,349,745 |
| 78 | Transit Capital Improvements Countywide | Transit capital improvements as needed - countywide. | 250,000/year |
| 79 | University-I-75 Area-Sidewalk, Bike Lns, Multi-Use Trails | Bike-pedestrian connectivity. | 333,635 |
| 80 | US 301 - 41st Ave E to 51st Ave E | Construct sidewalk. | 460,000 |
| 81 | US 301 - 60th Ave to Moccasin Wallow Rd | Widen from four lanes to six lanes. | 68,850,033 |
| 82 | US 301 - Haben Blvd Intersection | Construct intersection. | 703,410 |
| 83 | US 301 - Moccasin Wallow Rd N to County Line | Widen from two lanes to four lanes. | 33,779,559 |
| 84 | US 301 - University Parkway to 1st St | Widen from four lanes to six lanes. | 74,751,464 |
| 85 | US 41 - 49th Ave W | Upgrade to mast arm support, construct right-turn lane all approaches, and left-turn lane on westbound approach. | 1,389,691 |
| 86 | US 41 - Bayshore Gardens Pkwy | Construct traffic separator on south leg of intersection. | 326,000 |
| 87 | US 41 - Edwards Dr to Braden Ave | Construct pedestrian crossings. | 130,000 |
| 88 | US 41 - Florida Blvd | Upgrade to mast arm support, and construct right-turn lane on all approaches. | 87,600 |
| 89 | US 41 - Orlando Ave | Upgrade to mast arm support, and construct right turn lane on all approaches. | 917,992 |
| 90 | US 41 - US 301 to 69th St | Widen from four lanes to six lanes. | 45,244,397 |
| 91 | Victory Rd from Mendoza to US 301 | Upgrade road to current standards for travel lanes, sidewalks, bike lanes (or trail), and lighting. | 8,094,000 |
| 92 | Waterline Rd from Rye Rd to Dam Rd | Add sidewalk on one side. | 1,028,000 |
| 93 | Willow Ellenton Greenway | Construct multi-use trail (Regional). | 2,700,000 |

**Manatee County
Enterprise Projects
Projects of Record**

| Line Number | Project Name | Project Description | FY20-24 Estimated Project Cost per POR |
|----------------------|--|---|--|
| Potable Water | | | |
| 1 | Buffalo Creek Wells/Brackish Reverse Osmosis Treatment | Construct water treatment plant to the R/O water treatment plant site. | 36,000,000 |
| 2 | El Conquistador/34th St/53rd Ave 12" Water Line | Install water line on El Conquistador Parkway between the 5900 and 7400 blocks. | 1,300,000 |
| 3 | Tara Blvd Ext 12" Water Main Braden River | Connection of water line to Tara Boulevard Bridge, when constructed. | 1,000,000 |
| 4 | Utilities Administration Building | Construct new administration building for Utilities. | 10,000,000 |
| Solid Waste | | | |
| 1 | Lena Road Landfill Gas Electric Generation - Phase II | Construct gas electric facility so the landfill can utilize available methane gas using additional gas electric generators. | 6,000,000 |
| Stormwater | | | |
| 1 | Stormwater Administration Operations Building | Construct new administration building for Stormwater Operations. | 1,600,000 |
| Wastewater | | | |
| 1 | Cortez Road DIW Booster Station | Install booster station dedicated to Cortez Road Deep Injection Well | 3,519,600 |
| 2 | MRS Booster Pump Station Improvement | Replacement of Pumps at the MRS Booster Pump Stations | 5,616,100 |
| 3 | North Regional Water Reclamation Facility Expansion | Expand NWRF treatment processes. | 20,000,000 |
| 4 | NWRF10 MG Reclaimed Water Storage Tank & HSPS | Installation of a 10 million gallon reclaimed storage tank with a new high service pump station. | 17,246,640 |
| 5 | SEWRF New Headworks | Install new headworks, splitter box and associated appurtenances. | 17,437,000 |
| 6 | SEWRF Second 10 MG Reclaimed Water GST and MCMRS Chlorination System | Construction of a second 10 million gallon reclaimed water storage tank and addition of a Manatee County Master Reuse System chlorination system. | 6,103,250 |
| 7 | Southeast Water Reclamation Facility Expansion | Expand SEWRF treatment processes. | 20,000,000 |
| 8 | Southwest Water Reclamation Facility Expansion | Expand SWWRF treatment processes. | 20,000,000 |

Manatee County
Summary of Maintenance Projects
Programmed for FY20 - FY24

| Line Number | Account Number | Project Description | FY20 | FY21 | FY22 | FY23 | FY24 | Total FY20-FY24 |
|-----------------------|----------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Transportation | | | | | | | | |
| 1 | 0019903 | Countywide Bridge Rehabilitation | \$ 500,000 | \$ 450,000 | \$ 500,000 | \$ 500,000 | \$ 550,000 | \$ 2,500,000 |
| 2 | 0019901 | Countywide Intersections | 300,000 | 275,000 | 300,000 | 300,000 | 350,000 | 1,525,000 |
| 3 | 0019900 | Countywide Sidewalks | 300,000 | 275,000 | 300,000 | 300,000 | 350,000 | 1,525,000 |
| 4 | 0019904 | Local Road Resurfacing | 2,334,974 | 2,000,000 | 2,250,000 | 2,250,000 | 2,350,000 | 11,184,974 |
| 5 | 0019905 | Major Road Resurfacing | 2,466,238 | 2,150,000 | 2,400,000 | 2,300,000 | 2,400,000 | 11,716,238 |
| | | Subtotal Transportation Maintenance | \$ 5,901,212 | \$ 5,150,000 | \$ 5,750,000 | \$ 5,650,000 | \$ 6,000,000 | \$ 28,451,212 |
| Potable Water | | | | | | | | |
| 1 | 0019602 | Water: Line Participations | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| 2 | 0019604 | Water Distribution Improvements | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| 3 | 0019605 | Water Transmission Mains | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 4 | 0019606 | Master Meter Renewal and Rehab | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 650,000 |
| 5 | 0019610 | FDOT - Potable Water | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| 6 | 0021400 | Water Treatment Plant R&R | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| 7 | 0021500 | 66th Street Complex R&R | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| | | Subtotal Potable Water Maintenance | \$ 1,230,000 | \$ 1,230,000 | \$ 1,230,000 | \$ 1,230,000 | \$ 1,230,000 | \$ 6,150,000 |
| Wastewater | | | | | | | | |
| 1 | 0019705 | Sewer Reconstruction | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| 2 | 0019706 | Upgrade Master Lift Stations | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| 3 | 0019707 | Upgrade Satellite Lift Stations | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| 4 | 0019708 | Sewer Force Main Rehabilitation | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| 5 | 0019710 | MARS Maintenance R&R | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| 6 | 0019713 | Laterals Lining - Anna Maria Island | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 7 | 0019803 | FDOT - Reclaimed Water | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| 8 | 0021300 | Sewer: Reconstruct | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| 9 | 0021301 | Sewer - Master Lift Stations | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 375,000 |
| 10 | 0021302 | Sewer - SWWRF Maintenance | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 11 | 0021303 | Sewer - SEWRF Maintenance | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| 12 | 0021305 | Sewer - Satellite Lift Stations | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,000,000 |
| 13 | 0021306 | Sewer - NWRf Maintenance | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| 14 | 0021307 | MRS Maintenance R&R | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| 15 | 0021308 | Biosolids Dryer Maintenance | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| 16 | 00213xx | MRS Maintenance R&R | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| 17 | 00213xx | Biosolids Dryer Maintenance | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| | | Subtotal Wastewater Maintenance | \$ 5,375,000 | \$ 5,375,000 | \$ 5,375,000 | \$ 5,375,000 | \$ 5,375,000 | \$ 26,875,000 |
| | | Grand Total Maintenance Projects | \$ 12,506,212 | \$ 11,755,000 | \$ 12,355,000 | \$ 12,255,000 | \$ 12,605,000 | \$ 61,476,212 |

**Manatee County
Resurfacing Projects
Scheduled for FY20-24**

| Line Number | Road Names | From | To |
|--------------------|--|------------------------------|-------------------------|
| Major Roads | | | |
| 1 | 17th Ave NW | 99th St NW | 86th St NW |
| 2 | 30th Ave W | 7th St W | US 41 |
| 3 | 37th St E | I-75 | 72nd Ave E |
| 4 | 9th St W | US 301 Blvd | 26th Ave E |
| 5 | Clay Gully Road Phase IV | M&J Road | East of M&J Road |
| 6 | Honore Ave | Palomino Cir | Conestoga Pl |
| 7 | Lakewood Ranch Blvd Sections | SR 70 | University Parkway |
| 8 | Lockwood Ridge Road (Base Repair Sections) | SR 70 | University Parkway |
| 9 | Rangeland Parkway Sections (Phased) | Lakewood Ranch Blvd | White Eagle |
| 10 | Tallevast Road Sections (Phased) | US 301 | Lockwood Ridge Road |
| 11 | White Eagle Sections (Phased) | SR 70 | 1600 North of Rangeland |
| Local Roads | | | |
| 1 | 60th St W | 1st Ave NW | North end |
| 2 | 66th Ave E | 8th St E | Dead end |
| 3 | 8th St E | Wintergarden Dr | 66th Ave E |
| 4 | Ballantine Manor Sections | US 41 | West |
| 5 | Bayshore Gardens Subdivision (Sections) | 26th Street West | 14th Street West |
| 6 | Bradenton Country Club Ph3 | 43rd St W | 51st St W |
| 7 | Briarwood PH 2 | Southern half of subdivision | |
| 8 | Cortez Gardens Subdivision | 40th Ave W | 44th Ave W |
| 9 | Gosling Ter | Tara Blvd | Dead end |
| 10 | Lantana Ave | Manatee St | Willow St |
| 11 | Los Verdes Ct | Avenida Madera | Cul de Sac |
| 12 | Mendoza Dr | Magellan Dr | Dead end |
| 13 | Mill Run Blvd | SR 64 | 147th St E |
| 14 | Mirabella Cir | Los Verdes Ct | Los Verdes Ct |
| 15 | Montgomery Ave | US41 | Willow St |

**Manatee County
Resurfacing Projects
Scheduled for FY20-24**

| Line Number | Road Names | From | To |
|--------------------|-----------------------|------------------------|------------------|
| 16 | Owl's Nest Ter | Tara Blvd | Dead end |
| 17 | Rookery Cir | Tailfeather Way | |
| 18 | Shadow Brook Ph 3 | Ellenton Gillette Road | 69th St E |
| 19 | Skyward Ct | Gosling Ter | Dead end |
| 20 | Tailfeather Way | Tara Blvd | Wingspan Way |
| 21 | Tara Preserve Ln | Tara Blvd | Linger Lodge Rd |
| 22 | Tumbleweed Trail Area | Clubhoulse Dr | Rivers Bluff Cir |
| 23 | Wilmerling Ave | 9th St | Dead end |
| 24 | Wingspan Way | Tailfeather Way | Marsh Orchid Cir |
| 25 | Wintergarden Dr | 9th St | Dead end |

**Manatee County
Sidewalk Priorities
Scheduled for FY20-24**

| Line Number | Sidewalk Project | From | To | Length (Linear Feet) | Located In School District |
|--------------------|--|-----------------------|-------------------|---------------------------------|---------------------------------------|
| 1 | 26th Ave E (North side) | 27th St E | 39th St E | 1,300 | Yes |
| 2 | 30th St E (north side) | 49th Ct E | 8th Ave E | 900 | Yes |
| 3 | 31st St E (South and East sides) | 9th Avenue Drive East | 33rd St E | 2,300 | Yes |
| 4 | 43rd Ave W (north side) | Cape Vista Drive | 51st Street West | 4,000 | Yes |
| 5 | 8th Ave E (West and North sides) | 33rd StE | 31st St E | 1,800 | Yes |
| 6 | Woodlawn Circle S (North and East Sides) | Erie Road | End of 79th Ave E | 1,300 | Yes |

**Manatee County Government
CIP Changes - All Categories
From FY19-23 Adopted To FY20-24 Recommended**

| | | |
|------------------------------|-----------------------------------|-------------------------|
| Beginning: | Adopted FY19-23 CIP | \$ 1,443,223,081 |
| Additions: | | |
| | General Government | \$ 12,834,361 |
| | Parks & Natural Resources | 42,111,711 |
| | Potable Water | 15,707,507 |
| | Solid Waste | 3,344,575 |
| | Stormwater | 19,811,409 |
| | Transportation | 24,608,128 |
| | Wastewater | 28,535,654 |
| | Total Additions | \$ 146,953,345 |
| Adjustments: | | |
| | General Government | \$ 7,937,188 |
| | Parks & Natural Resources | 6,413,641 |
| | Potable Water | 32,418,279 |
| | Solid Waste | - |
| | Stormwater | 918,983 |
| | Transportation | 40,432,708 |
| | Wastewater | 10,777,559 |
| | Total Adjustments | \$ 98,898,358 |
| Completions/Removals: | | |
| | General Government | \$ 21,840,828 |
| | Parks & Natural Resources | 30,559,626 |
| | Potable Water | 8,060,578 |
| | Solid Waste | - |
| | Stormwater | 30,316,100 |
| | Transportation | 23,885,432 |
| | Wastewater | 90,082,239 |
| | Total Completions/Removals | \$ 204,744,803 |
| | Recommended FY20-24 CIP | \$ 1,484,329,981 |

Manatee County Government
General-Building/Renovations, Libraries, Public Safety and Technology CIP Changes
From FY19-23 Adopted To FY20-24 Recommended

Beginning:

| | | |
|--|---|-----------------------|
| | Adopted FY19-23 CIP - General-Building/Renovation, Libraries, Public Safety and Technology | \$ 122,049,181 |
|--|---|-----------------------|

Additions:

| | | |
|--|---|----------------------|
| | 6053105 Central Library Balcony Awning | \$ 23,361 |
| | 6098900 Community Paramedicine Office Space | 350,000 |
| | 6098800 Facility Commander Security Card Access Program | 900,000 |
| | 6099000 New Animal Shelter - Animal Services | 10,000,000 |
| | 6098400 Red Cross Building/New EMS Station | 911,000 |
| | 6098700 Relocation of EMS Station 10 | 650,000 |
| | Total Additions | \$ 12,834,361 |

Adjustments:

| | | |
|--|---|---------------------|
| | 6005720 Beach Lifeguard Tower Replacements for County Beaches | \$ 1,017,784 |
| | 6005722 Beach Towers - Additional for County Beaches | 213,000 |
| | 6003801 Braden River Library Expansion | 1,907,000 |
| | 6093304 East County Library | 4,860,000 |
| | 6005217 MCDF - Ameresco - Air Handling Unit Replacement | 60,382 |
| | 6005212 MCDF - Ameresco - Institutional Water Conservation Controls | (60,146) |
| | 6073401 MCSO - CPS Facility Generator | 80,000 |
| | 5400005 MCSO - DeSoto Center UPS Replacement | 153,693 |
| | 5400006 MCSO - DeSoto Data Center Air Conditioning Units | 193,479 |
| | 5400009 MCSO - Jail Annex Rooftop Air Conditioner | 320,996 |
| | 5400010 MCSO - Jail Boiler Replacement | 723,000 |
| | 6005229 MCSO - Jail Parking Lot and Roadway Resurfacing | 168,000 |
| | 6099100 Next Generation 911 | (1,700,000) |
| | Total Adjustments | \$ 7,937,188 |

Manatee County Government
General-Building/Renovations, Libraries, Public Safety and Technology CIP Changes
From FY19-23 Adopted To FY20-24 Recommended

Completions/Removals:

| | | |
|-----------------------------------|--|----------------------|
| 6083202 | 911 Computer Aided Dispatch (CAD) Disaster Recovery System | \$ 750,000 |
| 6066700 | County Financial System Upgrade | 2,426,551 |
| 6005214 | MCDF - Ameresco - AC Units Replacement at Stockade | 60,170 |
| 6005216 | MCDF - Ameresco - Chiller Plant Emergency Power | 622,551 |
| 6005209 | MCDF - Ameresco - Chiller Plant Retrofit and Modification | 2,348,200 |
| 6005211 | MCDF - Ameresco - Domestic Water Conservation | 38,914 |
| 6005213 | MCDF - Ameresco - HVAC Controls and EMS Cost | 309,214 |
| 6005210 | MCDF - Ameresco - Outdoor Lighting | 197,130 |
| 6005215 | MCDF - Ameresco - Power Transformers Replacement | 197,123 |
| 6005227 | MCDF - Infrastructure Equipment Upgrades | 1,997,065 |
| 6091200 | MCSO - Helicopter - Replacement | 4,900,000 |
| GG01647 | MCSO - Renovate Old Purchasing Building | 100,000 |
| 6083902 | Transit Facility - Administration Building | 7,893,910 |
| Total Completions/Removals | | \$ 21,840,828 |

**Recommended FY20-24 CIP - General-Building/Renovations, Libraries, Public
Safety and Technology**

\$ 120,979,902

**Manatee County Government
Parks & Natural Resources CIP Changes
From FY19-23 Adopted To FY20-24 Recommended**

Beginning:

| | | |
|--|-----------|--------------------|
| Adopted FY19-23 CIP - Parks & Natural Resources | \$ | 105,342,139 |
|--|-----------|--------------------|

Additions:

| | | | |
|---------|---|-----------|-------------------|
| NR01805 | Artificial Reef | \$ | 1,981,500 |
| NR01865 | Blackstone Park Soccer Field | | 160,000 |
| NR01803 | Central Beach Nourishment | | 15,064,300 |
| NR01804 | Coquina Beach Nourishment | | 6,011,500 |
| NR01807 | Coquina Beach Stabilization Structures | | 2,750,000 |
| NR01808 | Coquina Beach Storm Damage Repair | | 3,440,500 |
| 6005723 | Coquina Parking Drainage Improvements | | 5,000,000 |
| NR01806 | Longboat Pass Jetty Rehabilitation | | 4,600,000 |
| NR01866 | Parrish Community Park | | 500,000 |
| NR01809 | Portosueno Park North Seawall - West of Weir | | 650,000 |
| 6085217 | Robinson Preserve Kayak Restroom | | 606,801 |
| 6085218 | Robinson Preserve Kayak Storage Units | | 447,109 |
| NR01867 | Slyvan Oaks Park Basketball Courts | | 300,000 |
| 6012621 | Washington Park Borrow Pit Playground-CDBG funded | | 40,000 |
| 6012618 | Washington Park Borrow Pit Playground-CDBG funded | | 5,567 |
| 6012619 | Washington Park Borrow Pit Playground-CDBG funded | | 16,794 |
| 6012622 | Washington Park Borrow Pit Playground-CDBG funded | | 110,000 |
| 6012620 | Washington Park Borrow Pit Playground-CDBG funded | | 17,640 |
| 6012624 | Washington Park Picnic Shelters-CDBG funded | | 40,000 |
| 6012623 | Washington Park Playgrd Shade Strct-CDBG funded | | 30,000 |
| 6012625 | Washington Park Restrooms-CDBG funded | | 340,000 |
| | Total Additions | \$ | 42,111,711 |

**Manatee County Government
Parks & Natural Resources CIP Changes
From FY19-23 Adopted To FY20-24 Recommended**

Adjustments:

| | | | |
|---------|--|-----------|------------------|
| NR01695 | Bennett Park Master Plan Update | \$ | (500,000) |
| 6003512 | Blackstone Park - Ball Field Dugout Replacements | | 169,000 |
| 6003515 | Blackstone Park - Soccer Concession & Restrooms | | 492,000 |
| 6003514 | Blackstone Park - Softball Concession & Restrooms | | 680,000 |
| 6094600 | Braden River Preserves | | 10,183 |
| 6007517 | G.T. Bray Park - Tennis Court Replacement | | 125,000 |
| 6007507 | G.T. Bray Park District Park Pickleball | | 2,900,000 |
| NR01700 | Hidden Harbor Park Master Plan | | (50,000) |
| NR01778 | Lakewood Ranch Park Master Plan | | (30,000) |
| 6023507 | Lincoln Park Pool | | 2,000,000 |
| 6093301 | Premier Sports and County Service Center Master Plan | | 60,000 |
| 6085201 | Robinson Preserve Expansion Environmental Center | | (26,156) |
| 6085208 | Robinson Preserve Expansion Restoration | | 665,614 |
| 6085213 | Robinson Preserve Improvements | | (1,335,400) |
| 6085216 | Robinson Preserve Improvements - Pavilions (3) | | 650,000 |
| 6085213 | Robinson Preserve Improvements - Ranger Office | | 451,000 |
| 6085215 | Robinson Preserve Improvements - Trail Shelters | | 234,400 |
| 6071402 | Warner's Bayou Boat Ramp So Parking Lot | | 110,000 |
| 6012611 | Washington Park Phase I - Park Amenities | | 600,000 |
| 6012610 | Washington Park Phase II | | 308,000 |
| 6094700 | Willow-Ellenton Greenway -Segment 1 | | (1,100,000) |
| | Total Adjustments | \$ | 6,413,641 |

**Manatee County Government
Parks & Natural Resources CIP Changes
From FY19-23 Adopted To FY20-24 Recommended**

Completions/Removals:

| | | | |
|--|--|-----------|--------------------|
| 6003407 | Anna Maria Island Beach Nourishment | \$ | 7,138,356 |
| 6004013 | Braden River Park - Dog Park with Amenities | | 300,000 |
| 6005717 | Coquina Beach - Playground | | 100,000 |
| 6005714 | Coquina North Boat Ramp (Bayside) | | 2,072,030 |
| 6029601 | Erosion Control Groins | | 7,840,412 |
| 6034610 | Ft. Hamer Park - Boat Ramp and Dock Improvements | | 525,517 |
| NR01702 | Jiggs Landing Master Plan Update and Improvements | | 500,000 |
| NR01573 | Kingfish Boat Ramp - New Restroom & Upgrades | | 200,000 |
| 6081500 | Larry Borden Artificial Reef | | 177,400 |
| 6081501 | Larry Borden Reef Phase II | | 97,600 |
| 6009705 | Manatee County Golf Course Irrigation Upgrade | | 298,761 |
| 6051201 | Moody Branch Preserve | | 100,000 |
| 6093300 | Premier Sports Complex - Land Acquisition | | 5,300,000 |
| 6085200 | Robinson Preserve Expansion Amenities | | 315,262 |
| 6085211 | Robinson Preserve Expansion Kayak Launch & Storage Units | | 560,614 |
| 6085209 | Robinson Preserve Expansion Multi-Surface Trails | | 2,213,440 |
| 6085203 | Robinson Preserve Expansion Parking Lot | | 2,441,918 |
| 6085202 | Robinson Preserve Expansion Restrooms | | 378,316 |
| Total Completions/Removals | | \$ | 30,559,626 |
| Recommended FY20-24 CIP - Parks & Natural Resources | | \$ | 123,307,865 |

Manatee County Government
Potable Water CIP Changes
From FY19-23 Adopted To FY20-24 Recommended

Beginning:

| | | | |
|--|--|-----------|--------------------|
| | Adopted FY19-23 CIP - Potable Water | \$ | 220,418,363 |
|--|--|-----------|--------------------|

Additions:

| | | | |
|--|--|-----------|-------------------|
| | PW01859 Casa Loma Waterline Replacement | \$ | 4,137,175 |
| | PW01860 Gateway East Waterline Replacement | | 2,101,422 |
| | PW01864 Replacement of Banner Customer Information & Billing System | | 6,000,000 |
| | 6086170 Rye Road-SR64/Upper Manatee River Rd-Potable | | 98,951 |
| | 6041870 Saunders Rd (63rd Ave) at 33rd St E Water Main Rplcmt | | 430,000 |
| | PW01862 Summer Place Condos Waterline Replacement | | 1,274,476 |
| | 6099270 US 41 Sidewalk, 69th Avenue West (Bay Drive) to Cortez Road - Potable Water Relocation | | 646,439 |
| | 6068371 Whitfield Ave & Prospect Rd Utility Reloc-Potable Water | | 200,000 |
| | PW01861 York Drive Waterline Replacement | | 819,044 |
| | Total Additions | \$ | 15,707,507 |

Adjustments:

| | | | |
|--|---|-----------|-------------------|
| | 6098170 15th St E - Tallevast Rd - US 41 - Utility Relocation | \$ | (3,897,083) |
| | 6002870 Anna Maria Water Line Improvements | | 306,239 |
| | 6021672 Downstream Floodway Land Acquisition | | 100,000 |
| | PW01110 End of Service Life Distribution Line Replacement | | (1,332,118) |
| | 6050470 Lake Manatee Ultra Filtration Membrane Process Upgrade | | 40,500,000 |
| | 6021670 Lake Manatee Watershed Land Purchases | | 100,000 |
| | 6053370 Palma Sola Subdivision Water Line Improvements | | 2,145 |
| | 6095370 Parrish Community High School Utility Agreement - Potable Water | | 465,113 |
| | PW01351 Potable Transportation Related | | (263,000) |
| | PW01220 Potable Water Line Extensions & Participation Agreements | | 850,000 |
| | 6093170 SR64 - SR789 - Perico Bay Blvd | | (3,092,350) |
| | 6093070 SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project) | | (1,454,667) |
| | 6074770 Suburban System - Water | | 34,000 |
| | 6058700 Water Supply Acquisitions | | 100,000 |
| | Total Adjustments | \$ | 32,418,279 |

**Manatee County Government
Potable Water CIP Changes
From FY19-23 Adopted To FY20-24 Recommended**

Completions/Removals:

| | | | |
|--|--|-----------|----------------------------------|
| 6071170 | 44th Ave E - 30th St E - 45th St E - Water | \$ | 1,402,079 |
| 6045671 | 44th Avenue East - 19th Street Court East - 30th Street East - Water | | 429,932 |
| 6077970 | 63rd St E Loop - Braden River Rd | | 363,000 |
| 6067370 | Canal Rd Water Main Replacement | | 2,630,000 |
| 6019208 | Distribution Building / Annex Rehab (66th St Complex) | | 2,555,848 |
| 6044670 | Tallevast Rd Sidewalk - Utility Relocation | | 20,454 |
| 6085470 | US 301/CR 675 to Moccasin Wallow Rd - Water | | 659,265 |
| Total Completions/Removals | | \$ | 8,060,578 |
| Recommended FY20-24 CIP - Potable Water | | | <u><u>260,483,571</u></u> |

**Manatee County Government
Solid Waste CIP Changes
From FY19-23 Adopted To FY20-24 Recommended**

| | | | |
|------------------------------|---------|--|---------------------|
| Beginning: | | Adopted FY19-23 CIP - Solid Waste | \$ 5,188,073 |
| Additions: | | | |
| | 6008206 | Lena Road Stage II Gas Expansion Phase I, II & III | \$ 3,344,575 |
| | | Total Additions | \$ 3,344,575 |
| Adjustments: | | | |
| | | Total Adjustments | \$ - |
| Completions/Removals: | | | |
| | | Total Completions/Removals | \$ - |
| | | Recommended FY20-24 CIP - Solid Waste | \$ 8,532,648 |

**Manatee County Government
Stormwater CIP Changes
From FY19-23 Adopted To FY20-24 Recommended**

Beginning:

| | | |
|--|---|----------------------|
| | Adopted FY19-23 CIP - Stormwater | \$ 42,673,600 |
|--|---|----------------------|

Additions:

| | | |
|--|---|--------------------------|
| | ST01842 87th St Ct NW Storm Sewer Replacement | \$ 565,000 |
| | ST01843 Bayshore Gardens Storm Sewer Rehab | 445,000 |
| | 6027600 Culvert Upsizing / Designs | 600,000 |
| | 6003701 Lake Brendan Dredging | 2,609,500 |
| | ST01845 Longbay Area Drainage Improvements | 12,696,909 |
| | ST01840 Watershed Basin Study Bid Chimney/Canal Road/Carr | 500,000 |
| | ST01832 Watershed Basin Study Cypress Stand | 350,000 |
| | ST01839 Watershed Basin Study Gates Creek | 300,000 |
| | ST01833 Watershed Basin Study Government Hammock | 300,000 |
| | ST01831 Watershed Basin Study McMullen Creek | 250,000 |
| | ST01838 Watershed Basin Study Slaughter Canal | 250,000 |
| | ST01835 Watershed Basin Study Sugar House / Glenn Creek | 350,000 |
| | ST01841 Watershed Basin Study Williams Creek | 300,000 |
| | ST01844 Woods of Whitfield Storm Sewer Rehab | 295,000 |
| | Total Additions | <u>19,811,409</u> |

Adjustments:

| | | |
|--|--|--------------------------|
| | 6044400 CR675 Canal Piping | \$ 391,091 |
| | 6096660 Harvard Ave Seawall Repair at Bayshore Drain/Cedar Hammock | 551,070 |
| | 6039600 Tangelo Park Storm Drain Rehabilitation | (23,178) |
| | Total Adjustments | <u>\$ 918,983</u> |

Completions/Removals:

| | | |
|--|--|-----------------------------|
| | 6044500 Pipe Canal W83 (Baywest Canal) | \$ 1,145,000 |
| | 6028801 Wares Creek - Canal Dredging | 29,171,100 |
| | Total Completions/Removals | <u>\$ 30,316,100</u> |

| | | |
|--|---|------------------------------------|
| | Recommended FY20-24 CIP - Stormwater | <u><u>\$ 33,087,892</u></u> |
|--|---|------------------------------------|

**Manatee County Government
Transportation CIP Changes
From FY19-23 Adopted To FY20-24 Recommended**

Beginning:

| | | |
|---|-----------|--------------------|
| Adopted FY19-23 CIP - Transportation | \$ | 544,089,370 |
|---|-----------|--------------------|

Additions:

| | | | |
|---------|---|-----------|-------------------|
| TR01869 | 9th Ave NW - 92nd ST NW - 99th ST NW | \$ | 11,388,887 |
| 6086364 | Coquina Beach Sidewalk Improvements | | 489,749 |
| 6098360 | Florida Blvd at 26th St W Traffic Signal | | 597,816 |
| 6080560 | Honore Ave @ Cooper Creek Blvd | | 1,207,000 |
| 6099760 | Lakewood Ranch Blvd at Clubhouse Dr-Traffic signal and Intersection Imprv | | 1,147,000 |
| TR01830 | Lakewood Ranch Blvd at Water Lily Way/Balmoral | | 934,000 |
| 6099860 | Lockwood Ridge Rd at Shopping Ctr Entrance - Traffic Signal | | 770,000 |
| TR01828 | Neighborhood Reconstruction Program - Pilot | | 600,000 |
| 6099660 | Port Harbour Pkwy at Upper Manatee River Rd - Traffic Signal and Intersection Imprv | | 770,000 |
| 6100260 | SR64 and Greyhawk Blvd/Pope Rd-Intersection Imprv | | 2,675,000 |
| 6096360 | Town Center Pkwy Sidewalk Rplcmt from University Pkwy to Sidwalk Termination | | 336,000 |
| TR01827 | Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv | | 1,540,000 |
| TR01826 | Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv | | 830,000 |
| 6099460 | University Pkwy Sidewalk Rplcmt US301-Cooper Creek Blvd | | 332,676 |
| 6099560 | Upper Manatee River Rd at Greenfield Plantation/CopperLefe - Intersection | | 770,000 |
| 6098560 | Whitfield at Seminole Gulf Railroad Crossing - 69th Ave E | | 220,000 |
| | Total Additions | \$ | 24,608,128 |

**Manatee County Government
Transportation CIP Changes
From FY19-23 Adopted To FY20-24 Recommended**

Adjustments:

| | | | |
|---------|---|----|-------------|
| 6059560 | 12th St E - 57th Ave E - 61st Ave Terr E - CRA Sidewalks - Rd | \$ | 9,130 |
| 6096460 | 15th St E - US 301 | | 55,037 |
| 6096260 | 26th Ave E - 27th St E | | 675,463 |
| 6098660 | 26th Ave E from 27th St E to 45th St E | | 783,948 |
| 5400033 | 27th St E - Stone Creek Sub - 31st Ave E | | 214,720 |
| 5400034 | 27th St E from 26th Ave E to 30th Ave E | | 221,420 |
| 5400031 | 30th St E - 49th Ct E - 8th Ave E | | 127,380 |
| 5400001 | 36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista | | 235,925 |
| 5400002 | 36th St E (Prospect Rd) - Whitfield Ave - 70th Ave E | | 259,675 |
| 6045660 | 44th Ave E - 19th St Court E - 30th St E | | (196,571) |
| 6001060 | 44th Ave E - US 41 - 15th St E | | (1,010,689) |
| 6025662 | 45th St E - 44th Ave E - SR 70 | | (3,000,000) |
| 5400038 | 5th Ave NW - 71st St NW - 75th St NW | | 22,993 |
| 6082960 | 53rd Ave W - 43rd St W - 75th St W | | (360,228) |
| 6083160 | 60th Ave E - US 301 / Outlet Mall Entrance | | 8,289,000 |
| 6100360 | 61st St E - Bayshore Rd - 16th Ave E | | 347,486 |
| 6015061 | 66th St Ct E/64th St Ct E - SR 64 | | 207,729 |
| 5400039 | 67th St W - Manatee Ave W - 5th Ave NW | | 59,390 |
| 5400040 | 83rd St NW - 13th Ave Dr NW - 17th Ave NW | | 28,866 |
| 6100560 | 9th St E - 30th Ave E | | 1,551,000 |
| 6040460 | 9th St E - 53rd Ave E - 57th Ave E | | (340,108) |
| 6100460 | 9th St W - 30th Ave W | | 1,846,000 |
| 6082861 | Erie Rd - 69th St E - US 301 - E/W Phase | | 2,350,000 |
| 6094060 | Erie Rd/SR62 at US 301 Parrish | | 1,391,006 |
| 6082860 | Erie Road - US 301 - 69th Street East - North/South Phase | | 1,895,472 |
| 6035560 | Fort Hamer / Upper Manatee River Rd - Bridge | | (886,026) |
| 6054764 | Fort Hamer Rd - US 301 to Future Fort Hamer Bridge | | (44,934) |
| 6054765 | Fort Hamer Rd Extension | | (732,888) |
| 6049960 | Lakewood Ranch Bld Re-Base | | 1,065,686 |
| 6053913 | Land Acquisition - Countywide | | (473,477) |
| 6092560 | Moccasin Wallow Rd - US 41 to Gateway Blvd | | 5,363 |
| 6094460 | Moccasin Wallow Rd- Ellenton Gillette- Gateway - 49th Ave E | | 4,827,055 |
| 6093960 | Moccasin Wallow Rd- US 41 - Ellenton-Gillette | | 5,693,205 |
| 6076660 | Port Harbour Pkwy Extension | | 478,454 |
| 6086361 | Regional Traffic Management Center (RTMC) Website | | 29,250 |

**Manatee County Government
Transportation CIP Changes
From FY19-23 Adopted To FY20-24 Recommended**

Adjustments:

| | | |
|--------------------------|---|----------------------|
| 6082361 | SR 70 at Lockwood Ridge Rd Northbound | (3,450) |
| TR01463 | Upper Manatee River Rd - Fort Hamer Bridge - Rye Rd | 12,950,000 |
| 6082660 | Upper Manatee River Rd - SR 64 to Curve | (102,016) |
| 6021761 | Wauchula Rd Over Young's Creek Bridge Replacement | 352,540 |
| 6094160 | White Eagle Blvd - 44th Ave E | 191,297 |
| 6094260 | White Eagle Blvd - Malachite Rd | 248,007 |
| 6068361 | Whitfield Ave - Prospect Rd | 1,170,598 |
| Total Adjustments | | \$ 40,432,708 |

Completions/Removals:

| | | |
|-----------------------------------|--|----------------------|
| TR01685 | 44th Ave E - Lorraine Rd - West of Mill Creek | \$ 5,600,000 |
| TR01742 | 51st St W from Cortez Rd to 53rd Ave W | 10,481,000 |
| TR01551 | 55th St E - 65th Ter E | 144,000 |
| 6083161 | 60 Ave E - Factory Shop Blvd - Mendoza Rd | 3,840,000 |
| 6083162 | 60th Ave E - K-Mart | 449,000 |
| TR01556 | 65th Ter E - 49th Ct E - Dead End | 113,000 |
| 6092960 | 67th Ave E - 18th St E Railroad Improvements | 220,000 |
| 6084261 | ATMS SR70 Adaptive Signal | 317,190 |
| 6078460 | Bayshore Gardens Georgia Ave Sidewalk | 167,902 |
| 5400027 | Columbia Dr - Florida Blvd - Bayshore Gardens Pkwy | 249,000 |
| 5400028 | Cornell Rd - Bayshore Gardens Pkwy - Case Ave | 102,000 |
| 5400029 | Dartmouth Dr - Harvard Ave - Bayshore Gardens Pkwy | 158,000 |
| 6036360 | Greenbrook Underdrain Replacement | 217,340 |
| 5400004 | Hamilton Way - Roosevelt Rd - Manatee Ave | 94,000 |
| TR01737 | Idlewild Ct from 12th St E to 15th St E | 371,000 |
| 6049761 | Morgan Johnson Sidewalk - 44th Ave E - SR 64 | 830,000 |
| TR19004 | Seawall R & R Countywide | 325,000 |
| 5400024 | Stanford Ave - 26th St W - Columbia Dr | 72,000 |
| 5400025 | Tulane Ave - Georgia Ave - 26th St W | 88,000 |
| TR01542 | Whitfield Ave - 15th St E - W Existing Sidewalk | 47,000 |
| Total Completions/Removals | | \$ 23,885,432 |

Recommended FY20-24 CIP - Transportation

| |
|-----------------------|
| \$ 585,244,774 |
|-----------------------|

**Manatee County Government
Wastewater CIP Changes
From FY19-23 Adopted To FY20-24 Recommended**

Beginning:

| | | | |
|--|---|-----------|--------------------|
| | Adopted FY19-23 CIP - Wastewater | \$ | 403,462,355 |
|--|---|-----------|--------------------|

Additions:

| | | | |
|---------|--|----|-------------------|
| 6099390 | 15th Street East - Tallevast Road to US 41 Utility Reclaimed Relocation | \$ | 430,014 |
| 6067781 | Braden Woods Lift Station (RTU 326) Rehabilitation and New Force Main | | 1,894,460 |
| 6005685 | Colony Cove Pipeline Replacement Plan and Phase 1 Replacements | | 6,690,000 |
| WW01849 | Lift Stations 33A, 36A and Bayshore on the Lakes Improvements | | 3,670,780 |
| WW01852 | North Water Reclamation Facility Administration Building Addition | | 647,320 |
| WW01854 | North Water Reclamation Facility Second Plant Drain Station | | 1,577,030 |
| WW01851 | Reclaimed Water Pipeline Extension to El Conquistador Parkway | | 1,448,900 |
| WW01855 | Southeast Water Reclamation Facility Replace Switch Gear 1 and Motor Control Centers | | 3,592,200 |
| WW01856 | Southwest Water Reclamation Facility New Administration Building | | 4,796,700 |
| WW01857 | Southwest Water Reclamation Facility Number 5 Clarifier Refurbishment and WAS/RAS Upgrades | | 3,388,250 |
| 6068381 | Whitfield Ave & Prospect Rd Utility Reloc-Wastewater | | 400,000 |
| | | \$ | 28,535,654 |

**Manatee County Government
Wastewater CIP Changes
From FY19-23 Adopted To FY20-24 Recommended**

Adjustments:

| | | |
|---------|--|-------------|
| WW01365 | 12A Motor Control Center Rehabilitation | \$ 31,540 |
| WW01366 | 13A Electrical Rehabilitation | 31,320 |
| WW01367 | 13A Wet Well Rehabilitation | 42,680 |
| 6098180 | 15th St E - Tallevast Rd - US 41 | (4,022,996) |
| WW01364 | 1M Electrical Rehabilitation | 28,400 |
| WW01594 | Artisan Lakes Master Flow Meter & Wet Well Rehab | (75,600) |
| WW01595 | Bayshore Yacht Basin (RTU 101) Relocation and Force Main Replacement | 32,360 |
| WW01259 | End of Service Life Collection Line Replacement | (1,894,460) |
| 6089480 | Force Main 1 - Replacement of AMI RTU#054, System 1, AMI | 258,853 |
| 6049181 | Force Main 13A Rehabilitation | (254,627) |
| 6035781 | Force Main 1D Rehabilitation | 562,887 |
| 6089380 | Force Main 28A RTU#130 Replacement | 59,082 |
| 6089580 | Force Main 8 RTU#063 Replacement | 97,725 |
| 6097880 | Force Main-Lift Station 33A and Lift Station 36A FM Replacements | 43,270 |
| WW01712 | Lift Station 14-A Force Main Replacement and Extension | 19,736 |
| WW01720 | Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Expansion | 571,150 |
| WW01701 | Lift Station 9D (RTU 226) Rehabilitation | 114,890 |
| WW01702 | Lift Station and Force Main 9A Rehabilitation | 43,460 |
| WW01257 | Line Extension and Participation | 1,000,000 |
| WW01703 | Missionary Village Lift Station Rehabilitation | 131,480 |
| 6022384 | MLS 12A Emergency Generator Replacement | (114,579) |
| WW01226 | MLS 12A Pumps & Variable Frequency Dr Replacement | 331,720 |
| WW01412 | MLS 1D Electrical Rehabilitation | 33,060 |
| WW01413 | MLS 5 Electrical Rehabilitation | 22,540 |
| WW01414 | MLS N1-B Motor Control Center Rehab | 159,040 |
| WW01241 | MLS N1-B Pumps & Variable Frequency Dr Replacement & Wet Well Rehab | (14,140) |
| 6010881 | North Water Reclamation Facility 4th Belt Filter Press & Automation | 24,000 |
| 6079480 | North Water Reclamation Facility Deep Injection Well | (293,865) |
| WW01421 | North Water Reclamation Facility Reclaimed Water Storage Lake Improvements | (362,700) |
| WW01604 | Pope Rd Master Flow Meter and Wet Well Rehab | 152,700 |
| 6089880 | Port Manatee Force Main Replacement RTU#567 #574 | 369,948 |
| WW01411 | Sewer Screening System for Detention Center | 2,700 |
| 6088380 | SEWRF Storage Lakes & Pump Back Station Improvements | 3,806,000 |
| WW01606 | Southeast Master Flow Meter & Wet Well Rehab | (53,000) |
| WW01622 | Southeast Water Reclamation Facility Administration Building Rehab | 35,000 |
| WW01417 | Southeast Water Reclamation Facility Anoxic Basin Mixer Replacement | 1,452,950 |
| WW01624 | Southeast Water Reclamation Facility Clarifier Rehab | 44,850 |
| WW01418 | Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters | 199,100 |

**Manatee County Government
Wastewater CIP Changes
From FY19-23 Adopted To FY20-24 Recommended**

Adjustments:

| | | |
|---------|---|----------------------|
| 6092080 | Southeast Water Reclamation Facility Dedicated Plant Drain Station | \$ 232,189 |
| WW01625 | Southeast Water Reclamation Facility Equalization Tank/Splitter Box Rehab | 110,000 |
| 6092180 | Southeast Water Reclamation Facility RAS & WAS System Upgrade | 329,735 |
| 6083480 | Southeast Water Reclamation Facility Septage Receiving Station | (10,661) |
| WW01416 | Southeast Water Reclamation Facility Slide & Sluice Gates Replacement | 125,500 |
| 6091680 | Southwest Water Reclamation Facility Belt Filter Press Electrical Rehabilitation & Monitoring | 509,000 |
| 6083381 | Southwest Water Reclamation Facility New Headworks | 9,570,000 |
| WW01423 | Southwest Water Reclamation Facility Second Cloth Filter | 9,380 |
| WW01627 | Southwest Water Reclamation Facility Stormwater System Rehabilitation | 132,000 |
| 6093080 | SR 684 (Cortez Rd) - Gulf Dr - 123rd St W Bridge - Sewer | (1,789,542) |
| WW01705 | SW Water Reclamation Facility Check Valves for Service Pump Station | 148,030 |
| 6089680 | System 15A AMI Replacement | 36,940 |
| WW01415 | Tidevue Electrical Rehab | 45,300 |
| 6018082 | Trailer Estates Restore & Rehabilitation | 109,214 |
| WW01372 | Transportation Related - Sewer | (1,396,000) |
| | Total Adjustments | \$ 10,777,559 |

**Manatee County Government
Wastewater CIP Changes
From FY19-23 Adopted To FY20-24 Recommended**

Completions/Removals:

| | | |
|---|---|-----------------------|
| 6005680 | Colony Cove 1 Phase II - Gravity Sewer Rehabilitation | \$ 2,047,072 |
| 6005684 | Colony Cove 1 Phase III Gravity Sewer Replacement/Rehab | 1,059,806 |
| 6005683 | Colony Cove 2 - Sanitary Sewer Replacement/Rehab | 1,553,437 |
| WW01410 | Cortez Rd DIW Booster Station | 3,519,600 |
| WW01258 | End of Service Life Lift Stations Replacement & Generators | 2,500,000 |
| 5150580 | Force Main 10M Replacement | 117,750 |
| 6083780 | Force Main 18M Rehabilitation | 750,000 |
| 6022488 | Force Main 23A Replacement | 648,000 |
| 6052181 | Force Main 31A Replacement | 1,150,000 |
| 5150480 | Force Main Replacement - Old Tampa Road | 141,000 |
| 5150380 | Force Main RTU#129, System 29A Replacement | 206,250 |
| 6082190 | Manatee Agricultural Reclaimed System Chlorination at Southwest Water Reclamation Facility | 619,004 |
| WW01373 | Manatee Reclaimed System Reclaim Participation | 400,000 |
| 6022287 | MLS 12A Wet Well Rehab & Dimminutor Replacement | 768,051 |
| 6022383 | MLS 1M Emergency Generator Replacement | 627,750 |
| 6060786 | MLS 5 Wet Well Rehabilitation | 765,750 |
| 6060788 | MLS Tara 20 Wet Well Rehabilitation | 397,539 |
| WW01422 | N Water Reclamation Facility 10 MG Reclaimed Water Storage Tank | 12,831,000 |
| 6050581 | NWRF Sludge Holding Improvements | 4,087,083 |
| 6083380 | Southeast Water Reclamation Facility Headworks Rehabilitation | 2,450,000 |
| WW01707 | Southeast Water Reclamation Facility New Headworks | 17,437,000 |
| WW01626 | Southeast Water Reclamation Facility Second 10 MG Reclaimed Water GST and MCMRS Chlorination System | 6,103,250 |
| 6016681 | SWWRF Automatic Backwash Filter Rehabilitation | 1,612,755 |
| 6069081 | SWWRF Class V Recharge Well & Aquifer Storage Recovery Well | 6,061,784 |
| 6079080 | SWWRF Process Modifications for Nitrogen Removal | 21,180,785 |
| 6087680 | Trevesta Subdivision Phase I - Sewer Line Installation | 431,633 |
| 6085480 | US 301 - CR 675 - Moccasin Wallow Rd - Sewer | 36,940 |
| 6095280 | White Eagle Force Main - Utility Participation agrmt | 579,000 |
| Total Completions/Removals | | \$ 90,082,239 |
| Recommended FY20-24 CIP - Wastewater | | \$ 352,693,329 |



Glossary

Appropriation

Legal authorization given by the County Commission to make expenditures and incur obligations using county funds.

Arterial Road

A route providing service which is relatively continuous and of relatively high traffic volume, long average trip length, high operating speed and high mobility importance. The primary purpose of arterials is to provide service to major traffic movements; access to abutting property is a subordinate purpose.

Beginning Fund Balance

The Ending Fund Balance of the previous period. (See Ending Fund Balance)

Bond

Written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate. Bonds are sometimes used as a source of financing for large scale or expensive projects to allow projects to proceed rather than wait until the funds can be accumulated.

Capital Budget

Financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five-year Capital Improvement Program (CIP), and any anticipated unspent appropriation balances from the previous fiscal year. The capital budget is adopted by the Board of county Commissioners as a part of the annual county budget.

Capital Improvement

Physical assets constructed or purchased to provide, improve or replace a public facility, and which are large scale and high in cost. The cost of a capital improvement is generally nonrecurring and may require multi-year financing. Physical assets which have been identified as existing or projected needs in the individual Comprehensive Plan elements shall be considered capital improvements.

Capital Improvement Element (CIE)

The Capital Improvement Element of the Comprehensive Plan identifies projects and financing for projects that are required to provide services to the areas of the county where growth is occurring in order to maintain levels of service that are required by the Comprehensive Plan.

Capital Improvement Plan (CIP)

A proposed plan, covering each year of a fixed period of years, for financing long-term work projects that lead to the physical development of county infrastructure. Manatee County develops a five-year CIP.

Capital Project

A non-recurring expenditure of \$250,000 or more for the construction, installation, or acquisition of capital facilities, or the acquisition of interests in land.

Capitalized

Term used to classify assets which have a useful life greater than one reporting period.

Comprehensive Plan

A document adopted by the Board of County Commissioners that sets forth goals, objectives and policies for future land use, and establishes level of service standards that will be needed to meet the infrastructure needs of the county.

Collector Road

A route providing service which is of relatively moderate average traffic volume, moderately average trip length, and moderately average operating speed. Traffic movement is a priority but there is a higher degree of land access than with an arterial road, allowing such a route to collect and distribute traffic between local roads or arterial roads and serve as a linkage between land access and mobility needs.

Concurrency

Level of service that is required to meet the specified level of service required by the Comprehensive Plan.

Contingency Funds

Monies set aside, consistent with statutory authority, which subsequently can be appropriated to meet unexpected needs.

Community Redevelopment Areas (CRAs)

Means of financing activities from the anticipated incremental increase in tax revenues resulting from the redevelopment of an area. Also known as Tax Increment Funds (TIFs).

Current Year Appropriation

The current year adopted budget adjusted to reflect any budget amendments done during the current fiscal year.

Debt Service

Payment of interest and principal on an obligation resulting from the issuance of bonds.

Deficit

Excess of expenditures over revenues.

Department

Manatee County's organizational structure groups programs or divisions into departments by functional similarities. Departments report to the County Administrator.

Designated Funds

Funds that are set apart for a specific purpose to fund on-going or one-time expenditures. Examples are bond proceeds, reserves or "pay-as-you-go" reserves for future facility renewal and replacement projects found mostly in the Enterprise Funds.

Division

Divisions are the units of government which provide services directly to the public and other agencies. Divisions are organized within departments by functional similarity.

Ending Fund Balance

Funds carried over at the end of the fiscal year. Within the fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance. The Ending Fund Balance becomes the Beginning Fund Balance in the next fiscal year.

Enterprise Fund

A fund which pays for its cost of operations from user fees and does not generally receive property tax or general revenue support. County Enterprise Funds include Manatee County Public Utilities, Landfill, Golf Course, Civic Center, Port Authority, Stormwater Utilities, and Mass Transit.

Expenditure

Decrease in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlay.

Fiscal Year

A twelve-month period (October 1 through September 30) at the beginning of which the county implements a new budget based on expected revenues and expenditures, and at the end of which the county determines its financial position and the results of its operations.

Fixed Assets

Accounting classification of assets such as property, plant, and equipment which are capitalized.

Fund

A self-balancing set of accounts designated and accounted for separately for the purpose of restricting specific revenues that are then spent for specific activities.

Fund Balance

Amount available within a fund at the close of a fiscal period which can be carried over as non-recurring revenue for the upcoming fiscal period.

Funding Sources

Type or origination of funds to finance ongoing or one-time expenditures. Examples of CIP funding sources include, but are limited to, user fees, general revenues, gas taxes, grants, impact fees, contributions and bonds.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards and guidelines for financial accounting and reporting as authorized by the Governmental Accounting Standards Board (GASB). The standards and guidelines include details practices and procedures and broad guidelines of general application.

General Revenue

The revenues of a government other than those derived from and retained in a proprietary, special revenue, or trust and agency fund. In Manatee County, the majority of general revenues come from ad valorem taxes.

Governmental Funds

Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities – except those accounted for in proprietary funds and fiduciary funds.

Impact Fees

Impact fees are a fee that is imposed by the County on new or proposed development projects to pay for all or a portion of the costs of providing public services to the new development. Impact fees are a charge on new development to help fund and pay for the construction or needed expansion of offsite capital improvements. These fees are implemented to help reduce the economic burden on the County associated with population growth within the area.

Infrastructure Sales Tax (IST)

The levy and collection of a one half-cent sales surtax collected by the Florida Department of Revenue and distributed to the County and the municipalities within the boundaries of the County, used to finance, plan, and construct infrastructure (as defined in Section 212.055(2), Florida Statutes), and limited to the following types of projects and equipment: roadways, sidewalks, intersections, street lights, infrastructure for law enforcement, emergency response, libraries, parks, waterways, public buildings and stormwater.

Interfund Transfers

Transfers of cash between funds without requirement for repayment.

Intergovernmental Revenues

Revenues received from other governments including the federal, state, and other local governmental entities.

Level of Service

An indicator of extent or degree of service which is, or will be, provided by a facility. Level of service standards, as used in the comprehensive plan, are targets or objective with which compliance is required. Levels of service are established using one or more infrastructure standards and may also include use of one or more performance standards.

Local Road

A roadway providing service which is of relatively low traffic volume, short average trip length or minimal through traffic movements and high-volume land access for abutting property.

Mandate

A requirement imposed by a legal act of the federal, state or local government.

Mass Transit

Passenger services provided by public, private or non-profit entities such as the following surface transit modes: commuter rail, rapid rail transit, light rail transit, light guideway transit, express bus and local fixed route or demand-response bus.

Operating Budget Impacts

Expenditures directly related to the cost of operating and/or maintaining the capital improvement upon completion of the project.

Paratransit

Transit service, including ridesharing, car or van pools, demand responsive buses, and other public transit services, which are characterized by their nonscheduled, non-fixed route nature.

Personal Services Expenditures

Expenditures for county employees including regular wages, overtime, contributions to the State Retirement System, Social Security, health and worker's compensation insurance premiums, and unemployment compensation costs.

Potable Water

Water which is satisfactory for drinking, culinary, and domestic purposes and which meets the appropriate requirements of the Florida Department of Environmental Regulation.

Potable Water Facilities

A system of structures designed, constructed or used to collect, treat or distribute potable water, which includes water wells, treatment plants, reservoirs, and distribution mains.

Preserve

Resource based preserve operated by the county for the primary purpose of environmental preservation and public enjoyment of environmentally sensitive lands.

Prior Year Appropriation

Includes funds budgeted for projects in prior years or through a budget amendment done during the current year prior to the date of the Proposed CIP.

Project

See Capital Project.

Property (Ad Valorem) Taxes

Revenue which is collected on the basis of a tax rate applied to the taxable valuation of real property.

Proposed Budget

The budget submitted by the County Administrator to the Board of County Commissioners within 15 days after the certification of the ad valorem tax roll by the Property Appraiser.

Proprietary Fund

A set of segregated revenue and expenditure accounts set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise funds and internal service funds are proprietary funds.

Reserves

Included in this category are funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; those required to be set aside by bond covenants, and accumulated funds set aside to finance capital construction on a pay-as-you-go basis.

Revenue

Taxes, fees, charges, special assessments, grants, and other funds collected and received by the county to support the services provided.

Right of Way

Land in which the state, county or municipality owns the fee simple title or has an easement dedicated or required for a transportation, utility or other use.

Solid Waste

Sludge from a waste treatment works, water supply treatment plant or air pollution control facility; or garbage, rubbish, refuse or other discarded material, including solid, liquid semisolid, or contained gaseous material resulting from domestic, industrial, commercial, mining, agricultural or governmental operations.

Solid Waste Facilities

Structures or systems designed for the collection, processing or disposal of solid wastes, including hazardous wastes, and which includes transfer stations, processing plants, recycling plants and disposal systems.

Special Revenue Fund

A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

Stormwater

The flow of water which results from a rainfall event.

Stormwater Runoff

Portion of precipitation which is not passed into the soil by infiltration, evaporated into the atmosphere, or entrapped by small surface depressions and vegetation, and which flows over the land surface during, and for a short duration following any rainfall.

Surplus

Excess of revenues over expenditures.

Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Does not include user fees or special assessments.

Tax Increment Fund (TIF)

Means of financing activities from the anticipated incremental increase in tax revenues resulting from the redevelopment of an area. Also known as Community Redevelopment Areas (CRAs).

Tourist Development Tax

A tax collected on hotel rooms and other lodging rentals of six months or less. In Manatee County, one penny of the five cents collected is reserved for beach renourishment and beach improvement projects. Tourist tax monies other than this cent may be used for other tourist related projects or facilities.

Transfer

A movement of monies from one fund to another fund for the purpose of accurately accounting for expenditures. Transfers are expenditures to the fund they are being transferred from and revenues to the receiving fund. Because transfers are again budgeted as expenditures in the receiving fund, they are not included in the net budget to avoid counting the monies as expended twice.

User Fees

The payment of a fee for direct receipt of a public service by the person benefiting from the service.

Unincorporated Municipal Services Taxing Unit

Unincorporated areas within Manatee County are within the Unincorporated Municipal Services Taxing Unit. Residents of the district are assessed a millage rate by the county to provide services which would be provided by a municipality if the areas were incorporated.

Voted Millage

Property tax levies authorized by voters within a taxing authority. Bond issues that are backed by property taxes are a common form of voted millage in the State of Florida. Such issues are called general obligation bonds and may be used to finance large capital projects.



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| 6101581 | 13A Wet Well Rehabilitation | Existing | Wastewater Lift Stations | 245, 251 |
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| 6100460 | 9th St W - 30th Ave W | Existing | Intersections | 78, 141, 317, 346 |
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| 5400019 | Leffis Key Preserve - Boardwalk Repair & Replacement | Existing | Preserves | 29, 47, 314 |
| 6008206 | Lena Road Stage II Gas Expansion Phase I, II & III | Existing | Solid Waste | 216, 217, 343 |
| 6100880 | Lift Station 14-A Force Main Replacement and Extension | Existing | Wastewater Collections | 244, 266 |
| WW01720 | Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Expansion | Existing | Wastewater Collections | 244, 267, 349 |
| WW01701 | Lift Station 9D (RTU 226) Rehabilitation | Existing | Wastewater Lift Stations | 245, 268, 349 |
| WW01702 | Lift Station and Force Main 9A Rehabilitation | Existing | Wastewater Lift Stations | 245, 269, 349 |

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| WW01849 | Lift Stations 33A, 36A and Bayshore on the Lakes Improvements | Requested | Wastewater Lift Stations | 245, 270, 348 |
| 6023507 | Lincoln Park Pool | Existing | Parks & Aquatics | 29, 48, 314, 339 |
| WW01257 | Line Extension and Participation | Existing | Wastewater Growth Related | 244, 271, 349 |
| 6099860 | Lockwood Ridge Rd at Shopping Ctr Entrance - Traffic Signal | Requested | Intersections | 78, 157, 345 |
| ST01845 | Longbay Area Drainage Improvements | Requested | Stormwater | 220, 228, 344 |
| NR01806 | Longboat Pass Jetty Rehabilitation | Requested | Beaches/Waterways | 28, 49, 338 |
| 6093760 | Lorraine Rd - 44th Ave E | Existing | Intersections | 78, 158, 317 |
| 6093860 | Lorraine Rd - Rangeland Parkway | Existing | Intersections | 78, 159, 317 |
| 6101180 | Manatee Woods Inflow and Anna Maria Infiltration Repairs | Existing | Wastewater Collections | 244, 279 |
| GG01635 | MCSO - Fleet Facility | Existing | Law Enforcement | 59, 64, 316 |
| GG01663 | MCSO - Jail - New Medical Wing | Existing | Criminal Justice & Public Safety | 58, 65, 316 |
| GG01641 | MCSO - New Property Evidence Building | Existing | Law Enforcement | 59, 66, 316 |
| 6073402 | MCSO - Stockade Roof Replacement | Existing | Criminal Justice & Public Safety | 58, 67, 316 |
| WW01703 | Missionary Village Lift Station Rehabilitation | Existing | Wastewater Lift Stations | 245, 280, 349 |
| 6100980 | MLS #5 Force Main Extension to MLS 1-M | Existing | Wastewater Collections | 244, 272 |
| 6101680 | MLS 12A Pumps & Variable Frequency Dr Replacement | Existing | Wastewater Lift Stations | 245, 273 |
| WW01412 | MLS 1D Electrical Rehabilitation | Existing | Wastewater Lift Stations | 245, 274, 349 |
| 6101080 | MLS 203 (1-M) Infiltration Rehabilitation | Existing | Wastewater Collections | 244, 275 |
| WW01413 | MLS 5 Electrical Rehabilitation | Existing | Wastewater Lift Stations | 245, 276, 349 |
| WW01414 | MLS N1-B Motor Control Center Rehab | Existing | Wastewater Lift Stations | 245, 277, 349 |
| WW01241 | MLS N1-B Pumps & Variable Frequency Dr Replacement & Wet Well Rehab | Existing | Wastewater Lift Stations | 245, 278, 349 |
| 6094460 | Moccasin Wallow Rd- Ellenton Gillette- Gateway - 49th Ave E | Existing | Road Improvements | 81, 160, 318, 346 |
| 6093960 | Moccasin Wallow Rd- US 41 - Ellenton-Gillette | Existing | Road Improvements | 81, 161, 318, 346 |
| 6101900 | Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave E | Existing | Stormwater | 220, 229 |
| 6102160 | Mulholland Rd Upgrade From Shell Path to Concrete Sidewalk | Existing | Sidewalks | 83, 162 |
| TR01828 | Neighborhood Reconstruction Program - Pilot | Requested | Road Improvements | 81, 163, 345 |
| 6099000 | New Animal Shelter - Animal Services | Requested | Animal Services | 58, 68, 316, 336 |
| 6099100 | Next Generation 911 | Existing | 911 & Technology | 58, 69, 316, 336 |
| WW01715 | North Service Area Force Main Replacements | Existing | Wastewater Collections | 244, 281 |
| 6010881 | North Water Reclamation Facility 4th Belt Filter Press & Automation | Existing | Wastewater Treatment | 247, 282, 349 |
| WW01852 | North Water Reclamation Facility Administration Building Addition | Requested | Wastewater Treatment | 247, 283, 348 |
| WW01621 | North Water Reclamation Facility Maintenance Building Addition | Existing | Wastewater Treatment | 247, 284 |
| WW01421 | North Water Reclamation Facility Reclaimed Water Storage Lake Improvements | Existing | Wastewater Treatment | 247, 285, 349 |
| WW01854 | North Water Reclamation Facility Second Plant Drain Station | Requested | Wastewater Treatment | 247, 286, 348 |
| 6080160 | Palma Sola - 34th Ave W - 27th Ave W | Existing | Sidewalks | 83, 164, 320 |
| 6091870 | Palmetto Point Water Main Replacement | Existing | Potable Water Renewal/Replacement | 184, 198 |
| 6101870 | Paradise Bay - Battersby Sub Fire Flow Improvement | Existing | Potable Water Renewal/Replacement | 184, 199 |
| NR01866 | Parrish Community Park | Requested | Parks & Aquatics | 29, 50, 338 |
| 6096000 | Polynesian Village Discharge to Pittsburg Drain | Existing | Stormwater | 220, 230 |
| WW01604 | Pope Rd Master Flow Meter and Wet Well Rehab | Existing | Wastewater Lift Stations | 245, 287, 349 |
| 6076660 | Port Harbour Pkwy Extension | Existing | Road Improvements | 81, 165, 346 |
| NR01809 | Portosueno Park North Seawall - West of Weir | Requested | Parks & Aquatics | 29, 51, 338 |
| PW01351 | Potable Transportation Related | Existing | Potable Water Transportation Related | 185, 200, 341 |
| PW01220 | Potable Water Line Extensions & Participation Agreements | Existing | Potable Water Distribution | 184, 201, 341 |
| 6093301 | Premier Sports and County Service Center Master Plan | Existing | Recreational Buildings & Playgrounds | 30, 52, 339 |
| 6049809 | Public Safety Communication System Upgrades - AV Enhanced Technology | Existing | 911 & Technology | 58, 70, 316 |

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| WW01851 | Reclaimed Water Pipeline Extension to El Conquistador Parkway | Requested | Wastewater Master Reuse System | 246, 288, 348 |
| 6096700 | Reconstruct Storm Water Outfall to Braden River | Existing | Stormwater | 220, 231 |
| 6098700 | Relocation of EMS Station 10 | Requested | Criminal Justice & Public Safety | 58, 71, 336 |
| PW01864 | Replacement of Banner Customer Information & Billing System | Requested | Potable Water Renewal/Replacement | 184, 202, 341 |
| 5400018 | Robinson Preserve - Boardwalk Repair & Replacement | Existing | Preserves | 29, 53, 314 |
| LI01776 | Rocky Bluff Library Expansion | Existing | Libraries | 22, 25, 313 |
| 6101280 | Sewer Screening System for Detention Center | Existing | Wastewater Collections | 244, 293 |
| WW01606 | Southeast Master Flow Meter & Wet Well Rehab | Existing | Wastewater Lift Stations | 245, 294, 349 |
| WW01716 | Southeast Service Area D Force Main Replacements | Existing | Wastewater Collections | 244, 295 |
| WW01622 | Southeast Water Reclamation Facility Administration Building Rehab | Existing | Wastewater Treatment | 247, 296, 349 |
| WW01417 | Southeast Water Reclamation Facility Anoxic Basin Mixer Replacement | Existing | Wastewater Treatment | 247, 297, 349 |
| WW01623 | Southeast Water Reclamation Facility Belt Filter Press Rehab | Existing | Wastewater Treatment | 247, 298 |
| WW01624 | Southeast Water Reclamation Facility Clarifier Rehab | Existing | Wastewater Treatment | 247, 299, 349 |
| 6101781 | Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters | Existing | Wastewater Treatment | 247, 300 |
| WW01625 | Southeast Water Reclamation Facility Equalization Tank/Splitter Box Rehab | Existing | Wastewater Treatment | 247, 301, 350 |
| WW01855 | Southeast Water Reclamation Facility Replace Switch Gear 1 and Motor Control Centers | Requested | Wastewater Treatment | 247, 302, 348 |
| WW01416 | Southeast Water Reclamation Facility Slide & Sluice Gates Replacement | Existing | Wastewater Treatment | 248, 303, 350 |
| WW01708 | Southeast Water Reclamation Facility Third Sludge Holding Tank | Existing | Wastewater Treatment | 248, 304 |
| WW01856 | Southwest Water Reclamation Facility New Administration Building | Requested | Wastewater Treatment | 248, 305, 348 |
| WW01857 | Southwest Water Reclamation Facility Number 5 Clarifier Refurbishment and WAS/RAS Upgrades | Requested | Wastewater Treatment | 248, 306, 348 |
| WW01704 | Southwest Water Reclamation Facility Oil Storage Building | Existing | Wastewater Treatment | 248, 307 |
| WW01423 | Southwest Water Reclamation Facility Second Cloth Filter | Existing | Wastewater Treatment | 248, 308, 350 |
| WW01627 | Southwest Water Reclamation Facility Stormwater System Rehabilitation | Existing | Wastewater Treatment | 248, 309, 350 |
| 6093080 | SR 684 (Cortez Rd) - Gulf Dr - 123rd St W Bridge - Sewer | Existing | Wastewater Transportation Related | 246, 289, 350 |
| 6093170 | SR64 - SR789 - Perico Bay Blvd | Existing | Potable Water Transportation Related | 185, 203, 341 |
| 6100260 | SR64 and Greyhawk Blvd/Pope Rd-Intersection Imprv | Requested | Intersections | 78, 166, 345 |
| 6093070 | SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project) | Existing | Potable Water Transportation Related | 185, 204, 341 |
| PW01862 | Summer Place Condos Waterline Replacement | Requested | Potable Water Renewal/Replacement | 184, 205, 341 |
| 6102060 | Summerfield Lakewood Ranch ROW Tree Removal | Existing | Sidewalks | 83, 167 |
| 6095500 | Sunniland Stormwater Outfall Replacement | Existing | Stormwater | 220, 232 |
| WW01705 | SW Water Reclamation Facility Check Valves for Service Pump Station | Existing | Wastewater Treatment | 247, 290, 350 |
| 6101780 | SW Water Reclamation Facility Electrical Distribution System Rehab | Existing | Wastewater Treatment | 247, 291 |
| WW01706 | SW Water Reclamation Facility Rehab Pond Stations | Existing | Wastewater Treatment | 247, 292 |
| NR01867 | Sylvan Oaks Park Basketball Courts | Requested | Parks & Aquatics | 29, 54, 314, 338 |
| 6095900 | Tallevast Rd Storm Pipe Replacement | Existing | Stormwater | 220, 233 |
| 6030272 | Tangelo Park | Existing | Potable Water Renewal/Replacement | 184, 206 |
| WW01415 | Tidevue Electrical Rehab | Existing | Wastewater Lift Stations | 245, 310, 350 |
| 6096360 | Town Center Pkwy Sidewalk Rplcmt from University Pkwy to Sidwalk Termination | Requested | Sidewalks | 83, 168, 345 |
| WW01372 | Transportation Related - Sewer | Existing | Wastewater Transportation Related | 246, 311, 350 |
| TR01827 | Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv | Requested | Intersections | 78, 169, 345 |
| TR01826 | Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv | Requested | Intersections | 78, 170, 345 |
| 6099460 | University Pkwy Sidewalk Rplcmt US301-Cooper Creek Blvd | Requested | Sidewalks | 83, 171, 345 |
| 6100660 | Upper Manatee River Rd - Fort Hamer Bridge - Rye Rd | Existing | Road Improvements | 81, 172, 318 |
| 6099560 | Upper Manatee River Rd at Greenfield Plantation/CopperLefe - Intersection | Requested | Intersections | 79, 174, 345 |
| TR19006 | Upper Manatee River Rd Bridge Replacement | Existing | Road Improvements | 81, 173 |
| 6077671 | US 41 Manatee River Crossing Water Main Replacement | Existing | Potable Water Renewal/Replacement | 184, 207 |
| 6099270 | US 41 Sidewalk, 69th Avenue West (Bay Drive) to Cortez Road - Potable Water Relocation | Requested | Potable Water Transportation Related | 185, 208, 341 |

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| NR01715 | Washington Park Phase III | Existing | Parks & Aquatics | 29, 55, 314 |
| 6058700 | Water Supply Acquisitions | Existing | Potable Water Supply | 185, 210, 341 |
| PW01405 | Water Treatment Plant Alum Sludge Drying Bed | Existing | Potable Water Treatment | 185, 211 |
| ST01840 | Watershed Basin Study Bid Chimney/Canal Road/Carr | Requested | Stormwater | 220, 234, 344 |
| ST01832 | Watershed Basin Study Cypress Stand | Requested | Stormwater | 220, 235, 344 |
| ST01839 | Watershed Basin Study Gates Creek | Requested | Stormwater | 220, 236, 344 |
| ST01833 | Watershed Basin Study Government Hammock | Requested | Stormwater | 220, 237, 344 |
| ST01831 | Watershed Basin Study McMullen Creek | Requested | Stormwater | 220, 238, 344 |
| ST01838 | Watershed Basin Study Slaughter Canal | Requested | Stormwater | 220, 239, 344 |
| ST01835 | Watershed Basin Study Sugar House / Glenn Creek | Requested | Stormwater | 220, 240, 344 |
| ST01841 | Watershed Basin Study Williams Creek | Requested | Stormwater | 220, 241, 344 |
| 6021761 | Wauchula Rd Over Young's Creek Bridge Replacement | Existing | Road Improvements | 81, 175, 347 |
| TR01743 | Whitefield Ave E from 301 Blvd to US 301 | Existing | Road Improvements | 81, 176, 318 |
| TR01541 | Whitfield Ave - 15th St E - 9th Ave E | Existing | Sidewalks | 83, 177, 320 |
| 6068361 | Whitfield Ave - Prospect Rd | Existing | Intersections | 79, 178, 317, 347 |
| 6068371 | Whitfield Ave & Prospect Rd Utility Reloc-Potable Water | Existing | Potable Water Transportation Related | 185, 212, 341 |
| 6068381 | Whitfield Ave & Prospect Rd Utility Reloc-Wastewater | Existing | Wastewater Transportation Related | 246, 312, 348 |
| PW01578 | Whitfield Country Club Heights | Existing | Potable Water Renewal/Replacement | 184, 213 |
| TR01747 | Wilmerling Ave (65th Ave E) from 5th St E to End of Rd | Existing | Sidewalks | 83, 179, 320 |
| 6080260 | Woodlawn Circle S - Erie Rd - 79th Ave E | Existing | Sidewalks | 83, 180, 320 |
| ST01844 | Woods of Whitfield Storm Sewer Rehab | Requested | Stormwater | 221, 242, 344 |
| PW01600 | WTP Sedimentation Basins Sludge Collection Upgrade | Existing | Potable Water Treatment | 185, 209 |
| PW01861 | York Drive Waterline Replacement | Requested | Potable Water Renewal/Replacement | 184, 214, 341 |